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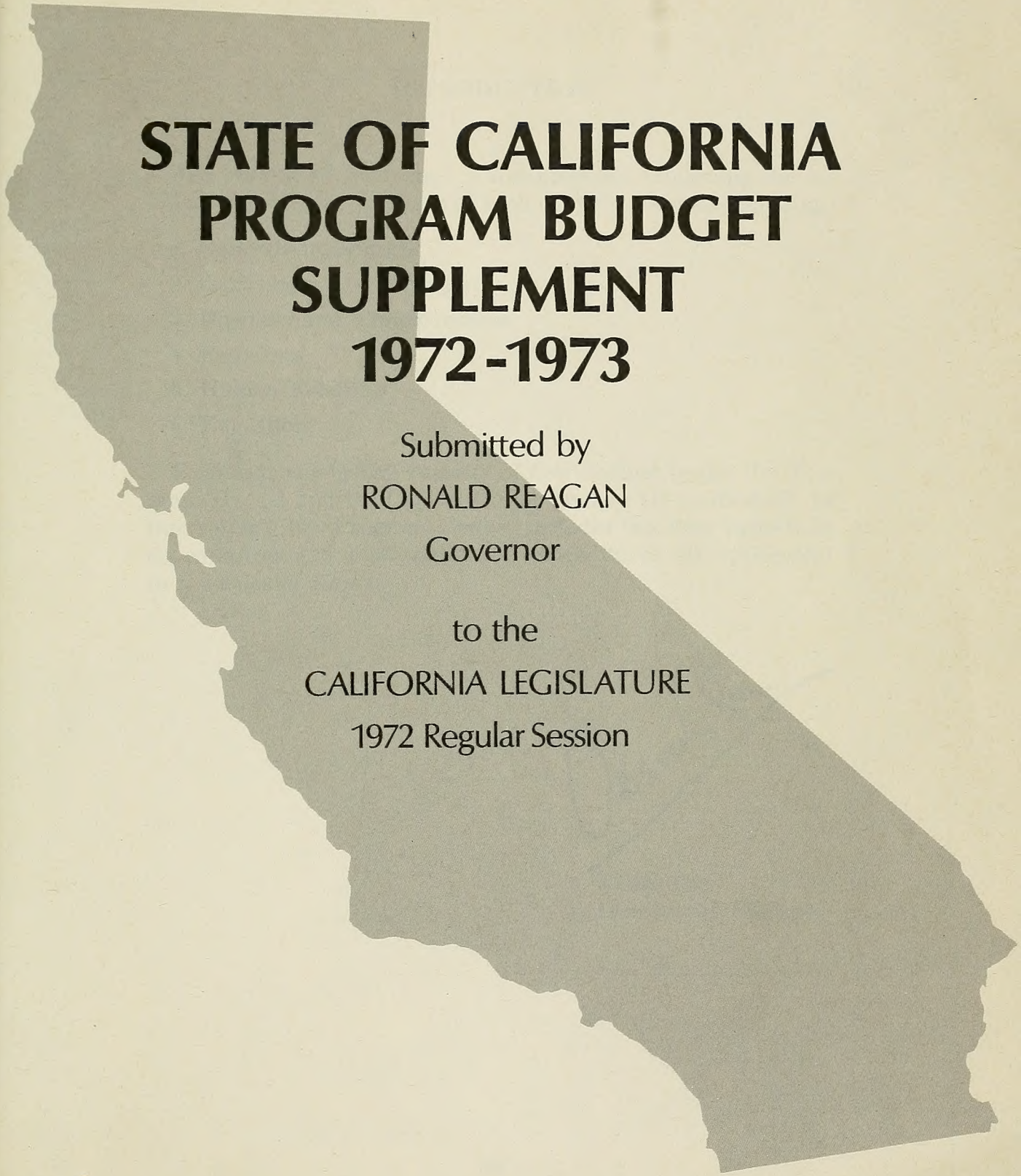
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1972-1973 PROGRAM BUDGET SUPPLEMENT

Ronald Reagan, Governor, State of California





STATE OF CALIFORNIA PROGRAM BUDGET SUPPLEMENT 1972-1973

Submitted by

RONALD REAGAN

Governor

to the

CALIFORNIA LEGISLATURE

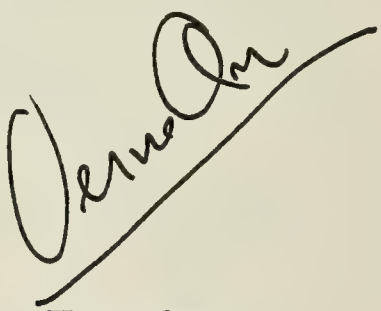
1972 Regular Session

INTRODUCTION

This volume of the budget is a supplement containing the detailed expenditure programs of each of the segments comprising:

1. General Government
2. Agriculture and Services
3. Business and Transportation
4. Resources
5. Human Relations
6. Education

Each segment budget consists of two distinct parts: the Program Budget and the Capital Outlay Budget (if applicable). In this volume, the Program Budget includes the state operations expenditures and local assistance expenditures (if applicable) in a combined format.



VERNE ORR
Director of Finance

THE EXECUTIVE BRANCH — CHART OF STATE GOVERNMENT

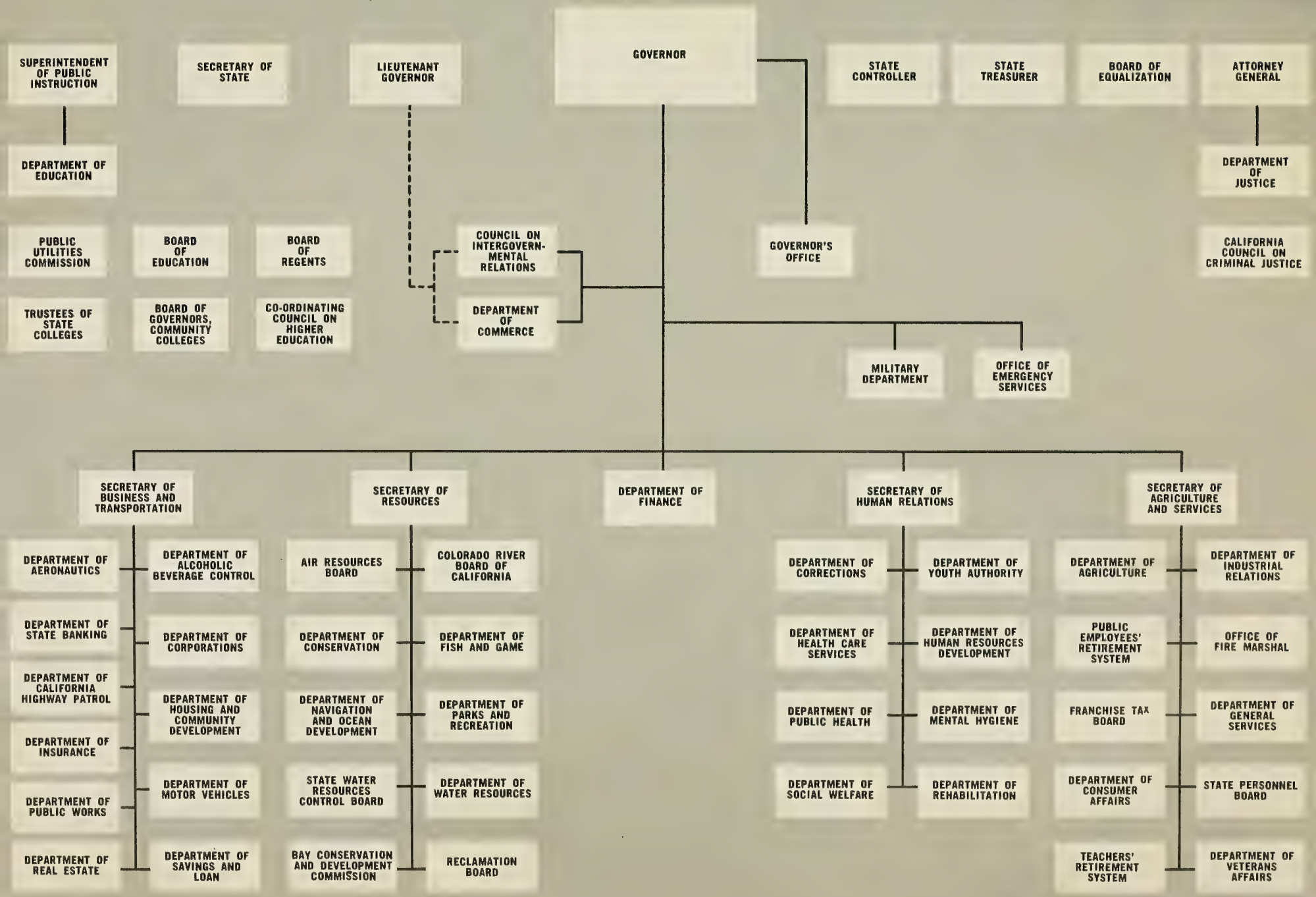


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GENERAL GOVERNMENT

LEGISLATURE

Article IV of the Constitution vests the legislative power of this state in a Senate and Assembly which are designated "The Legislature of the State of California"

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Senate	$7,465,951	$8,787,513	$9,624,702
II. Assembly	11,657,834	12,893,404	13,764,287
III. Joint expenses	5,630,992	8,125,211	8,708,871
TOTALS, PROGRAM	$24,754,777	$29,806,128	$32,097,860
General Fund	*24,960,405*	*29,967,763*	*30,275,279*
Senate Contingent Fund	*373,982*	*–1,217,910*	*522,581*
Assembly Contingent Fund	*465,408*	*466,308*	*700,000*
Contingent Funds of the Senate and Assembly	*–1,045,018*	*589,967*	*600,000*

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Totals, Expenditures	$24,754,777	$29,806,128	$32,097,860
General Fund	*24,960,405*	*29,967,763*	*30,275,279*
Senate Contingent Fund	*373,982*	*–1,217,910*	*522,581*
Assembly Contingent Fund	*465,408*	*466,308*	*700,000*
Contingent Funds of the Senate and Assembly	*–1,045,018*	*589,967*	*600,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

SENATE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (salaries of Senators)	$715,000	$780,000	$780,000
Budget Act appropriation (mileage of Lt. Governor, Senators and officers)	1,500	1,800	1,800
Budget Act appropriation (expenses of Senators)	243,000	290,400	356,400
Budget Act appropriation (contingent expenses)	6,146,400	8,933,223	7,963,921
Allocation from the Emergency Fund	2,120	–	–
Total Available	$7,108,020	$10,005,423	$9,102,121
Unexpended balance, estimated savings	–16,051	–	–
TOTALS, EXPENDITURES	$7,091,969	$10,005,423	$9,102,121

Senate Contingent Fund

APPROPRIATIONS			
Prior year balances available	$1,800,154	$1,426,172	$2,644,082
Balance available in subsequent year	–1,426,172	–2,644,082	–2,121,501
Totals, Expenditures	$373,982	–$1,217,910	$522,581
TOTALS, EXPENDITURES, SENATE	$7,465,951	$8,787,513	$9,624,702

ASSEMBLY

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (salaries of Assemblymen)	$1,428,000	$1,560,000	$1,560,000
Budget Act appropriation (mileage of Assemblymen and officers)	4,000	3,600	3,600
Budget Act appropriation (expenses of Assemblymen)	486,000	580,000	712,800
Budget Act appropriation (contingent expenses)	9,266,025	10,283,496	10,787,887
Allocation from the Emergency Fund	20,550	–	–
Total Available	$11,204,575	$12,427,096	$13,064,287
Unexpended balance, estimated savings	–12,149	–	–
TOTALS, EXPENDITURES	$11,192,426	$12,427,096	$13,064,287

Assembly Contingent Fund

APPROPRIATIONS			
Prior year balances available	$5,831,716	$5,366,308	$4,900,000
Balance available in subsequent year	–5,366,308	–4,900,000	–4,200,000
Totals, Expenditures	$465,408	$466,308	$700,000
TOTALS, EXPENDITURES, ASSEMBLY	$11,657,834	$12,893,404	$13,764,287

LEGISLATURE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

JOINT EXPENSES

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation (Penal Code revision)	$193,262	$173,762	$169,871
Budget Act appropriation (Joint Committee on Legislative Organization)	5,000	5,000	–
Budget Act appropriation (legislative printing)	2,650,000	3,606,482	4,000,000
Budget Act appropriation (expenses of joint committees)	3,755,000	3,755,000	3,939,000
Prior Year Balance Available:			
Chapter 784, Statutes of 1969	101,370	–	–
Total Available	$6,704,632	$7,540,244	$8,108,871
Transferred to Item 18, Budget Act of 1970 by Chapter 1009, Statutes of 1970	–19,500	–	–
Unexpended balance, estimated savings	–9,122	–5,000	–
TOTALS, EXPENDITURES	$6,676,010	$7,535,244	$8,108,871
Contingent Funds of the Senate and Assembly			
Prior year balance available	$3,944,949	$4,989,967	$4,400,000
Balance available in subsequent year	–4,989,967	–4,400,000	–3,800,000
Totals, Expenditures	–$1,045,018	$589,967	$600,000
TOTALS, EXPENDITURES, JOINT EXPENSES	$5,630,992	$8,125,211	$8,708,871
TOTALS, EXPENDITURES, ALL FUNDS	$24,754,777	$29,806,128	$32,097,860
General Fund	*24,960,405*	*29,967,763*	*30,275,279*
Senate Contingent Fund	*373,982*	*–1,217,910*	*522,581*
Assembly Contingent Fund	*465,408*	*466,308*	*700,000*
Contingent Funds of the Senate and Assembly	*–1,045,018*	*589,967*	*600,000*

FUND CONDITION

SENATE CONTINGENT FUND

	1970–71	1971–72	1972–73
Accumulated surplus July 1	$1,800,154	$1,426,172	$2,644,082
Less Expenditures:			
Senate contingent expenses	6,520,382	7,715,313	8,486,502
Transfer from the General Fund [a]	–6,146,400	–8,933,223	–7,963,921
Net Expenditures	$373,982	–$1,217,910	$522,581
Accumulated Surplus, June 30	$1,426,172	$2,644,082	$2,121,501
Unencumbered balance of continuing appropriation	*1,426,172*	*2,644,082*	*2,121,501*

ASSEMBLY CONTINGENT FUND

Accumulated Surplus, July 1	$5,831,716	$5,366,308	$4,900,000
Less Expenditures:			
Assembly contingent expenses	9,731,433	10,749,804	11,487,887
Transfer from the General Fund [a]	–9,266,025	–10,283,496	–10,787,887
Net Expenditures	$465,408	$466,308	$700,000
Accumulated Surplus, June 30	$5,366,308	$4,900,000	$4,200,000
Unencumbered balance of continuing appropriations	*5,366,308*	*4,900,000*	*4,200,000*

CONTINGENT FUNDS OF THE SENATE AND ASSEMBLY

Accumulated Surplus, July 1	$3,944,949	$4,989,967	$4,400,000
Less Expenditures:			
Expenses of joint committees	2,811,352	4,344,967	4,539,000
Transfer from the General Fund [a]	–3,856,370	–3,755,000	–3,939,000
Net Expenditures	–$1,045,018	$589,967	$600,000
Accumulated Surplus, June 30	$4,989,967	$4,400,000	$3,800,000
Unencumbered balance of continuing appropriations	*4,989,967*	*4,400,000*	*3,800,000*

[a] Transfer from the General Fund shown as General Fund expenditures.

LEGISLATIVE COUNSEL BUREAU

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Legal services	$1,869,504	$1,978,219	$2,077,572
Reimbursements	*–70,743*	*–61,100*	*–20,000*
NET TOTALS, LEGAL SERVICES *(General Fund)*	$1,798,761	$1,917,119	$2,057,572
Personnel man-years	122.8	130	128

Legal Services

Need

The legislative process involves a large volume of complex legal problems all of which must be resolved within a critical time span. Indexing and maintenance of appropriate tables are necessary to provide access to legislative measures and to provide and facilitate use of compilations of statutes.

Objectives

To provide the Members of the Legislature with specialized legal services.

Authority

Government Code, Chapter 1 (commencing with Section 10200) of Part 2, Division 2, Title 2. Sections 9762, 9764, and 9765, Government Code, Joint Rules of the Senate and Assembly.

Output	1970–71	1971–72	1972–73
Requests	28,578	32,500	32,500

General Description

Legal services furnished include opinions, bill drafting, counseling, attendance as counsel at meetings of committees of the Legislature, and representing the Legislature in litigation. The attorney-client relationship is maintained, and all work is confidential.

The office also maintains an indexing section, which indexes bills introduced, maintains a statutory record and acts as editor and compiler of the official publication of the statutes. A portion of the work during the sessions is published as the Legislative Index, Tables of Sections Affected and immediately following session, the Summary Digest and the Compiled Statutes.

Workload

This budget includes provision for the continuation by this office in the experimental legislative data processing system initiated by the Joint Rules Committee during the 1971–72 fiscal year. It is anticipated that this office in cooperation with the State Printing Plant will develop procedures for the adaptation and utilization of a data processing system to operations of this office.

The compiling and indexing of various state published codes is being discontinued at the end of the 1971–72 fiscal year. This reduction in workload is offset by an increase in requirements for services to the Legislature for 1972–73.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	122.8	130	127	$1,869,504	$1,978,219	$2,061,925
Workload adjustments	–	–	1	–	–	15,647
Totals, Legal Services	122.8	130	128	$1,869,504	$1,978,219	$2,077,572
General Fund				*1,798,761*	*1,917,119*	*2,057,572*
Reimbursements				*70,743*	*61,100*	*20,000*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	122.8	130	130	$1,617,835	$1,684,316	$1,727,597
Workload and adm adjustments	–	–	–	–	2,125	5,291
Proposed new positions	–	–	1	–	–	10,356
Totals, Adjustments	–	–	1	–	$2,125	$15,647
Totals, Salaries and Wages	122.8	130	131	$1,617,835	$1,686,441	$1,743,244
Estimated salary savings	–	–	*–3*	–	–	*–25,000*
Net Totals, Salaries and Wages	122.8	130	128	$1,617,835	$1,686,441	$1,718,244
Staff benefits	–	–	–	153,582	170,456	172,600
Totals, Personal Services	122.8	130	128	$1,771,417	$1,856,897	$1,890,844

LEGISLATIVE COUNSEL BUREAU—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expenses	$46,406	$56,650	$78,513
Printing	5,062	5,540	5,500
Communications	11,849	14,532	16,010
Travel—in-state	10,385	21,000	15,000
Travel—out-of-state	216	3,000	3,000
Data processing	–	–	50,000
Facilities operation	14,623	13,100	15,303
Equipment	9,546	7,500	3,402
Totals, Operating Expenses and Equipment	$98,087	$121,322	$186,728
Totals, Expenditures	$1,869,504	$1,978,219	$2,077,572
Reimbursements—other	*–70,743*	*–61,100*	*–20,000*
Net Expenditures	$1,798,761	$1,917,119	$2,057,572

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$1,774,549	$1,932,474	$2,057,572
Allocation for overtime premium	–	2,125	–
Allocation from Salary Increase Fund	86,871	–	–
Total Available	$1,861,420	$1,934,599	$2,057,572
Unexpended balance, estimated savings	*–62,659*	*–17,480*	–
TOTAL EXPENDITURES	$1,798,761	$1,917,119	$2,057,572

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$5	–	–

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	122.8	130	130	$1,617,835	$1,684,316	$1,727,597
Workload and Administrative Adjustments:						
Positions Established:						
Overtime premium	–	–	–	–	2,125	2,125
Positions Reclassified:						
Clerical	–	–	(4)	–	–	3,166
Totals, Workload and Administrative Adujstments	–	–	–	–	$2,125	$5,291
Proposed New Position:				SALARY RANGE		
Programmer II EDP	–	–	1	863–1,048	–	10,356
Totals, Proposed New Position	–	–	1	–	–	$10,356
Totals, Adjustments	–	–	1	–	$2,125	$15,647
TOTALS, SALARIES AND WAGES	122.8	130	131	$1,617,835	$1,686,441	$1,743,244

LAW REVISION COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Law revision *(General Fund)*	$168,277	$169,000	$175,900
Personnel man-years	8.2	8	8

Need

The commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The commission also identifies deficiencies in the law that might not otherwise come to legislative attention and recommends corrective legislation.

The efforts of the commission permit the Legislature to devote its time to determining significant policy questions rather than having to be concerned with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The output of the commission thus permits the Legislature to accomplish needed reforms that the Legislature might otherwise not be able to effect because of the heavy demands on legislative time. In some cases, the commission's study results in a determination that no legislation on a particular topic is needed, thus relieving the Legislature of the burden of devoting its time to the study of such topic.

Objectives

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state to discover defects and anachronisms and to recommend legislation to effect needed reforms. The subjects of commission study are designated by concurrent resolution of the Legislature.

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the commission.

Output

The basic measure of the commission's output is the number of statute sections recommended to be added, amended, or repealed at a given session. This is not an accurate measure of output, however, since one statute section dealing with a complex, controversial problem may require substantially more resources than 50 sections dealing with a relatively simple, noncontroversial problem.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Sections enacted	107	–	–
Sections recommended	108	75	100

Another measure of the commission's output is the number of printed pages contained in material published in a given fiscal year. To some extent, this reflects the commission's actual output since the complexity of the legal problem involved is generally reflected in the number of pages required to discuss the problem. However, the commission strives for conciseness in its publications in order to minimize printing costs and to reduce the volume of material that must be considered by the Legislature and other interested persons. Consequently, the more editorial resources that are devoted to a particular publication, the more likely that it can and will be shortened.

	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Commission reports (printed pages)	617	125	300
Background studies published in law review (printed pages)	168	225	150

Authority

Section 10330 of the Government Code.

General Description

The workload of this commission is determined primarily by the number of topics assigned to it by the Legislature. The commission now has an agenda of 22 topics referred to it by the Legislature for study, including two topics referred by the 1971 Legislature. The commission will not request that any additional topics be authorized for study by the 1972 Legislature, but will request that the 1972 Legislature expand the scope of a previously authorized study.

During the next several years, the commission plans to devote substantially all its efforts to two major studies. These are (1) condemnation law and procedure and (2) attachment, garnishment, and exemptions from execution.

Present staffing of the commission is adequate to handle the anticipated workload during 1972–73.

LAW REVISION COMMISSION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	8.2	8	8	$102,238	$116,862	$119,126
Estimated salary savings	–	–	–	–	*–5,789*	*–3,571*
Net Totals, Salaries and Wages	8.2	8	8	$102,238	$111,073	$115,555
Staff benefits	–	–	–	10,380	11,730	12,532
Totals, Personal Services	8.2	8	8	$112,618	$122,803	$128,087
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$7,292	$7,250	$7,250
Printing				9,000	13,534	13,500
Communications				2,933	4,000	4,000
Travel—in-state				8,002	7,750	7,500
Travel—out of state				824	400	400
Consultant and professional services				23,608	8,013	9,913
Facilities operation				4,000	5,250	5,250
Equipment				–	–	–
Totals, Operating Expenses and Equipment				$55,659	$46,197	$47,813
TOTALS, EXPENDITURES				$168,277	$169,000	$175,900

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$162,818	$169,000	$175,900
Allocation from Salary Increase Fund	5,922	–	–
Totals Available	$168,740	$169,000	$175,900
Unexpended balance, estimated savings	–463	–	–
TOTALS, EXPENDITURES	$168,277	$169,000	$175,900

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$788	$1,000	$1,000

COMMISSION ON UNIFORM STATE LAWS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Uniform State Laws *(General Fund)*	$12,612	$15,400	$23,100

Need

The interest of justice, in some areas, is best served by making California statutes compatible with laws of other states.

Objectives

To promote uniformity in state laws upon all subjects where uniformity is deemed desirable and practicable.

Authority

Sections 10400 through 10408 of the Government Code.

General Description

In conjunction with other states, the commission drafts and presents to the Legislature uniform laws considered desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of four members appointed by the Governor, the Legislative Counsel as a member ex officio, and two legislators. The program is maintained at the same level as previously authorized. Provision is made for the attendance of the commissioners at meetings of the national conference.

The costs of the national conference are allocated to states based on their population. California's contribution to the conference is increased for the budget year based on projected conference costs and the state's population. There has been no change in California's contribution since 1969.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	$12,612	$15,400	$23,100

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$10,429	$10,650	$18,350
Travel—in-state	42	625	625
Travel—out-of-state	2,141	4,125	4,125
Totals, Operating Expenses and Equipment	$12,612	$15,400	$23,100
TOTALS, EXPENDITURES *(General Fund)*	$12,612	$15,400	$23,100

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$15,400	$15,400	$23,100
Unexpended balance, estimated savings	−2,788	−	−
TOTALS, EXPENDITURES	$12,612	$15,400	$23,100

CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Contributions to Legislators' Retirement Fund *(General Fund)*	$550,000	$1,036,229	$642,134
Annuitants	112	114	135

Need

The reduction or loss of income beyond the earning years requires provision for retirement benefits.

Objectives

This program is designed to provide retirement and death benefits by funding that portion of benefits paid which is not provided by the accumulated contributions of members receiving such benefits.

Output

The benefit cost of this program is based on the average number of annuitants covered under Legislators' Retirement Fund as shown above.

Authority

Government Code, Section 9350.

General Description

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators and constitutional officers. Contributions to Legislators' Retirement System are an annual state appropriation from the General Fund. In addition the system is also financed through member contributions, and interest earnings. Administration of the system is provided by the Public Employees' Retirement System at an annual cost of about $30,000.

Chapter 1300, Statutes of 1971, permits eligible members of the Legislators' Retirement System to select social security coverage and provides up to $160,000 for the payment of retroactive employer and employee contributions from January 1, 1970 through June 30, 1972. The retroactive payments made from the Legislators' Retirement Fund will be repaid by members selecting social security coverage.

Benefit payments will increase in the budget year over the current year as the number of annuitants continues to grow and cost-of-living increases are applied to the retirement allowances. Program costs, however, will decrease in the 1972–73 fiscal year because surplus employer funds are available from the 1971–72 appropriation to meet a portion of these costs.

SUMMARY BY OBJECT

STATE OPERATIONS	1970–71	1971–72	1972–73
Contributions to Legislators' Retirement Fund *(General Fund)*	$550,000	$1,036,229	$642,134

RECONCILIATION WITH APPROPRIATIONS

APPROPRIATION	1970–71	1971–72	1972–73
Budget Act appropriation	$550,000	$876,229	$642,134
Chapter 1300, Statutes of 1971	–	160,000	–
Totals Available (Expenditures)	$550,000	$1,036,229	$642,134

FUND CONDITION

LEGISLATORS' RETIREMENT FUND	1970–71	1971–72	1972–73
Accumulated resources, July 1	$1,129,157	$1,245,339	$1,648,359
Receipts:			
Contributions from members	105,430	111,000	111,000
Contributions from members for retroactive social security contributions [a]	–	–	–
Contributions from state	550,000	876,229	642,134
Contributions from state for retroactive social security contributions	–	160,000	–
Net income from investments	85,079	94,206	95,000
Totals, Receipts	$740,509	$1,241,435	$848,134
Totals, Resources	$1,869,666	$2,486,774	$2,496,493
Less Disbursements:			
Retirement allowances	570,678	627,643	774,658
Death benefits	48,621	50,772	116,311
Refund of contributions	5,028	–	–
Social security contribution to federal government	–	160,000	–
Totals, Disbursements	$624,327	$838,415	$890,969
Accumulated Resources, June 30	$1,245,339	$1,648,359	$1,605,524

[a] Members who elect social security coverage will begin making contributions in the 1972–73 fiscal year. The amount of those contributions cannot be estimated at this time.

JUDICIAL

Program Objectives

Article VI of the Constitution creates the Supreme Court of California and the courts of appeal to exercise the judicial power of the state at the appellate level, creates the Judicial Council of California to administer the state's judicial system and creates the commission on Judicial Qualifications to consider complaints against judges. Salaries of Supreme and Appellate Court justices are proposed at levels for those offices on January 1, 1971.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Supreme Court	$1,778,939	$1,840,645	$1,946,586
II. Courts of Appeal	5,432,310	5,885,728	6,197,636
III. Judicial Council	1,144,192	1,420,807	1,083,201
IV. Commission on Judicial Qualifications	40,901	44,000	44,607
TOTALS, PROGRAMS	$8,396,342	$9,191,180	$9,272,030
Reimbursements	*–25,287*	*–34,254*	*–33,540*
NET TOTALS, PROGRAMS	$8,371,055	$9,156,926	$9,238,490
General Fund	*8,146,147*	*8,669,000*	*9,141,844*
Motor Vehicle Fund	*11,856*	*13,702*	*17,897*
Federal funds [a]	*213,052*	*474,224*	*78,749*
Personnel man-years	324.1	347.7	349.8

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	324.1	350.5	350.5	$5,982,784	$6,407,146	$6,496,740
Workload and administrative adjustments	–	4.8	–	–	75,361	–
Proposed new positions	–	–	1	–	–	16,044
Totals, Salaries and Wages	324.1	355.3	351.5	$5,982,784	$6,482,507	$6,512,784
Estimated salary savings	–	*–7.6*	*–1.7*	–	*–114,193*	*–26,000*
Net Totals, Salaries and Wages	324.1	347.7	349.8	$5,982,784	$6,368,314	$6,486,784
Staff benefits	–	–	–	398,254	462,588	500,936
Totals, Personal Services	324.1	347.7	349.8	$6,381,038	$6,830,902	$6,987,720
OPERATING EXPENSES AND EQUIPMENT						
General expense				$331,590	$331,828	$331,988
Printing				25,531	29,310	24,015
Communications				100,714	123,099	123,150
Traveling—in-state				47,063	63,011	53,872
Traveling—out-of-state				1,199	2,661	3,300
Consultant and professional services				195,212	316,752	50,015
Facilities operations				497,771	596,682	707,433
Equipment				57,430	77,111	44,335
Totals, Operating Expenses and Equipment				$1,256,510	$1,540,454	$1,338,108
MINOR CAPITAL OUTLAY				59,583	–	–
Totals, Expenditures				$7,697,131	$8,371,356	$8,325,828
Reimbursement—other				*–25,287*	*–34,254*	*–33,540*
Net Expenditures				$7,671,844	$8,337,102	$8,292,288
SPECIAL ITEMS OF EXPENSE						
Extra compensation, expenses and staff for assigned judges				229,955	259,226	265,000
Appointed counsel in criminal appeals				469,256	560,598	681,202
Totals, Expenditures				$8,371,055	$9,156,926	$9,238,490
General Fund				*8,146,147*	*8,669,000*	*9,141,844*
Motor Vehicle Fund				*11,856*	*13,702*	*17,897*
Federal funds [a]				*213,052*	*474,224*	*78,749*

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

JUDICIAL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$7,960,029	$8,425,000	$9,141,844
Budget Act appropriation	42,277	44,000	–
Chapter 1009, Statutes of 1970	19,500	–	–
Allocation from Salary Increase Fund	297,402	–	–
Chapter 1476, Statutes of 1971	–	200,000	–
Prior Year Balance Available:			
Chapter 1487, Statutes of 1969	1,906	–	–
Totals Available	$8,321,114	$8,669,000	$9,141,844
Unexpended balance, estimated savings	–174,967	–	–
TOTALS, EXPENDITURES	$8,146,147	$8,669,000	$9,141,844

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation (traffic safety program) (expenditures)	$11,856	$13,702	$17,897

Federal Funds [a]

Federal grants (expenditures)	$213,052	$474,224	$78,749
TOTALS, EXPENDITURES, ALL FUNDS	$8,371,055	$9,156,926	$9,238,490

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$155,616	$163,500	$167,500

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	324.1	350.5	350.5	$5,982,784	$6,407,146	$6,496,740
Workload and Administrative Adjustments:						
Positions Established:						
Staff director—select committee on trial court delay	–	0.8	–	SALARY RANGE 2,084	20,840	–
Court management analyst	–	1.5	–	1,273–1,548	24,082	–
Research attorney	–	1.7	–	959–1,213	23,839	–
Judicial secretary I	–	0.8	–	599–728	6,600	–
Totals, Workload and Administrative Adjustments	–	4.8	–	–	$75,361	–
Proposed New Position:						
Sr attorney I	–	–	1	1,337–1,626	–	16,044
Totals, Adjustments	–	4.8	1	–	$75,361	$16,044
TOTALS, SALARIES AND WAGES	324.1	355.3	351.5	$5,982,784	$6,482,507	$6,512,784

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

SALARIES OF SUPERIOR COURT JUDGES

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Salaries of Superior Court Judges *(General Fund)*	$10,380,352	$11,200,801	$11,493,016

Authority

Under the provisions of Section 68206 of the Government Code, the state contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

Objectives

The amount budgeted is to provide the state's share of salaries for 445 judges in 1971–72 and 471 judges in 1972–73, not to exceed the amount of salary payable monthly for that office on January 1, 1971. This represents an increase of 2 and 28 judges, respectively over 1970–71.

General Description

The following statement shows the contributions by the state and by the county toward the salary of each judge as provided under Section 68202 of the Government Code, as of January 1, 1971.

Population of County	State Share	County Share	Total
250,000 or more	$23,896	$9,500	$33,396
40,000 to 250,000	25,896	7,500	33,396
40,000 or less	27,896	5,500	33,396

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Salaries of Superior Court Judges *(General Fund)*	$10,380,352	$11,200,801	$11,493,016

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$9,533,772	$10,910,220	$11,493,016
Allocation from Emergency Fund	269,859	290,581	–
Allocation from Salary Increase Fund	590,746	–	–
Total Available	$10,394,377	$11,200,801	$11,493,016
Unexpended balance, estimated savings	–14,025	–	–
TOTALS, EXPENDITURES	$10,380,352	$11,200,801	$11,493,016

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

The Judges' Retirement Fund receives contributions from the state in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, the district courts of appeal, and the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 889 members contributing to the retirement fund during fiscal year 1972–73.

Chapter 1290, Statutes of 1971, increased certain superior and municipal court filing fees in civil actions.

FUND CONDITION

JUDGES' RETIREMENT FUND [a]

	1970–71	1971–72	1972–73
Beginning resources, July 1	$1,022,221	$532,022	$71,097
Prior year adjustments	9,904	–	–
Beginning Resources Adjusted	$1,032,125	$532,022	$71,097
Receipts:			
Contributions from members	2,266,318	2,380,215	2,599,005
Contributions by state	2,171,356	2,424,843	2,333,974
Filing fees	1,261,345	1,356,000	1,356,000
Additional filing fees—Chapter 1290, Statutes of 1971	–	225,448	821,757
Investment income	24,255	8,700	–
Less transfer to General Fund [b]	–250,000	–	–
Totals, Receipts	$5,473,274	$6,395,206	$7,110,736
Totals, Resources	$6,505,399	$6,927,228	$7,181,833
Less Disbursements:			
Retirement allowances, death benefits, and refunds	$5,973,377	$6,856,131	$7,598,023
Ending resources, June 30 [c]	$532,022	$71,097	–$416,190

[a] Neither the revenue nor the expenditures of nongovernmental cost funds are included in the overall budget totals.

[b] Transfer to General Fund, Section 19.4 Budget Act of 1970.

[c] Fund statement shown on an accrual basis. In order to provide sufficient resources on a cash basis it will be necessary to supplement the fund in 1971–72 by $584,450 and in 1972–73 by $416,190. It is assumed that legislation under Government Code Section 75107 will be introduced in the 1972 legislative session to provide for the anticipated deficit in the 1971–72 and 1972–73 fiscal years.

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND—Continued

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Judges' Retirement Contributions for Supreme and Appellate Court Judges	$176,639	$178,763	$180,083
II. Judges' Retirement Contributions for Superior and Municipal Court Judges	1,994,717	2,246,080	2,153,891
TOTALS, JUDGES' RETIREMENT CONTRIBUTION BY STATE *(General Fund)*	$2,171,356	$2,424,843	$2,333,974

Authority

Section 75101 of the Government Code.

General Description

The state contributes an amount equal to 8 percent of the salaries of the justices in the state's judicial system.

The budget amounts provide contributions for the following numbers of judges by type of court:

Type of Court	Number of Judges 1970–71	1971–72	1972–73
State Operations:			
Supreme	7	7	7
Appellate	48	48	48
Local Assistance:			
Superior	443	445	471
Municipal	354	354	363

SUMMARY BY OBJECT

	1970–71	1971–72	1972–73
STATE OPERATIONS			
Judges' Retirement Contributions for Supreme and Appellate Court Judges	$176,639	$178,763	$180,083
LOCAL ASSISTANCE			
Judges' Retirement Contributions for Superior and Municipal Court Judges	$1,994,717	$2,246,080	$2,153,891
TOTALS, EXPENDITURES	$2,171,356	$2,424,843	$2,333,974

RECONCILIATION WITH APPROPRIATIONS

	1970–71	1971–72	1972–73
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)	$176,639	$178,763	$180,083
LOCAL ASSISTANCE			
APPROPRIATIONS			
Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)	$1,994,717	$2,096,080	$2,153,891
Allocations from Emergency Fund	–	150,000 [a]	–
Totals, Expenditures, Local Assistance	$1,994,717	$2,246,080	$2,153,891
TOTALS, EXPENDITURES *(General Fund)*	$2,171,356	$2,424,843	$2,333,974

[a] While $150,000 has been allocated there is still a cash shortage of an additional $434,450 in 1971–72.

GOVERNOR'S OFFICE

Program Objectives

Article V of the Constitution vests the supreme executive power in the Governor of the State of California who shall see that the law is faithfully executed. The principal office is maintained at Sacramento.

SUMMARY OF PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
I. Governor's office	$1,539,470	$1,658,232	$1,690,450
II. Governor's residence (support)	17,400	17,400	17,400
III. Governor's residence (rental)	14,400	15,000	15,000
IV. Contingent expenses	15,000	15,000	15,000
TOTALS, PROGRAM *(General Fund)*	$1,586,270	$1,705,632	$1,737,850
Personnel man-years	90.6	86.4	86.4

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Governor's office	$1,539,470	$1,658,232	$1,690,450
Governor's residence (support)	17,400	17,400	17,400
Governor's residence (rental)	14,400	15,000	15,000
Contingent expenses	15,000	15,000	15,000
Total Expenditures *(General Fund)*	$1,586,270	$1,705,632	$1,737,850

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (support)	$1,517,188	$1,658,232	$1,690,450
Budget Act appropriation (residence support)	17,400	17,400	17,400
Budget Act appropriation (residence rental)	15,000	15,000	15,000
Budget Act appropriation (contingent expense)	15,000	15,000	15,000
Allocations from Salary Increase Fund	30,000	–	–
Total Available	$1,594,588	$1,705,632	$1,737,850
Unexpended balance, estimated savings	–8,318	–	–
TOTALS, EXPENDITURES	$1,586,270	$1,705,632	$1,737,850

Governor's Office

SECRETARY FOR AGRICULTURE AND SERVICES

PROGRAM OBJECTIVES

The Secretary for Agriculture and Services provides communication, coordination and policy guidance between the chief executive and departments within the agency.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Administration of Agriculture and Services Agency	$92,166	$105,643	$118,753
Reimbursements	*–242*	–	–
Total Program Requirements *(General Fund)*	$91,924	$105,643	$118,753
Personnel man-years	3.8	4.4	5.4

Need

There is a need within state government for direct, immediate and effective policy guidance between the chief executive and the various state departments. In order to meet the desire of the electorate, an effective and active communication link between the chief executive and the departments of the excutive branch is imperative.

Reorganization Plan No. 1 of the 1968 session has filled this need for effective communication between the Governor and the various departments, boards, and commissions of state government. As a member of the Governor's Cabinet, the Secretary of the Agriculture and Services Agency has the responsibility to provide policy guidance and leadership to the departments within the agency.

Objectives

The objectives of the Agriculture and Services Agency are:

1. By participating as a member of a working cabinet to provide guidelines and direction to the chief executive on major matters of public policy with particular emphasis on the areas of responsibility within this agency.
2. To provide a clear line of authority and accountability between the chief executive and the departments within the agency.
3. To provide continuing top level evaluation of major policies of the agency departments from a uniform policy point of view.
4. To shorten the lines of communication between the chief executive and the operating departments.
5. To provide a formalized system for discussion and resolution of mutual policy problems of a variety of departments.
6. To provide uniform and effective management practices for the departments within the agency.

Output

Since September 1968, when this agency was formed, an effective communication link between the departments and the chief executive has been created. This has included a review of all departmental budgets, department legislative programs and general administrative policies. Agency meetings with departmental directors are continuous and cabinet meetings are held a minimum of twice weekly for quick communication between the departments and the Governor.

Authority

Reorganization Plan No. 1 of the 1968 Legislative Session.

General Description

The Agriculture and Services Agency has policy responsibility for the following departments: Department of Agriculture, Department of Industrial Relations, Public Employees' Retirement System, State Fire Marshal, Franchise Tax Board, Department of General Services, Department of Consumer Affairs, Teachers' Retirement System, and Department of Veterans Affairs.

Liaison between the Governor and State Personnel Board has been established by executive order.

The agency is responsible for departmental policy guidance only and responsibility for the administration of departmental programs remains the responsibility of the appointing authority. The secretary meets on a constant basis with department directors so that he may be fully apprised of all problems and may relay them to the Governor's Cabinet.

A second stenographer position is budgeted for the agency secretary, assistant to the agency secretary, and administrative assistant.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	3.8	4.4	4.4	$92,166	$105,643	$110,205
Workload adjustments	–	–	1	–	–	8,548
Totals, Agriculture and Services Agency	3.8	4.4	5.4	$92,166	$105,643	$118,753
General Fund				*91,924*	*105,643*	*118,753*
Reimbursements				*242*	–	–

Governor's Office

SECRETARY FOR AGRICULTURE AND SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	3.8	4.4	4.4	$72,024	$82,702	$83,170
Workload and administrative adjustments	–	–	–	–	1,855	–
Proposed new positions	–	–	1	–	–	7,428
Totals, Adjustments	–	–	1	–	$1,855	$7,428
Totals Salaries and Wages	3.8	4.4	5.4	$72,024	$84,557	$90,598
Staff benefits	–	–	–	4,002	7,943	10,350
Totals, Personal Services	3.8	4.4	5.4	$76,026	$92,500	$100,948
OPERATING EXPENSES AND EQUIPMENT						
General expense				$5,313	$4,888	$8,015
Communication				1,778	1,950	2,140
Travel—in-state				5,740	5,450	5,850
Travel—out-of-state				365	855	1,500
Contractual services				2,714	–	–
Equipment				230	–	300
Totals, Operating Expenses and Equipment				$16,140	$13,143	$17,805
TOTALS, EXPENDITURES				$92,166	$105,643	$118,753
Reimbursements—other				*–242*	–	–
NET EXPENDITURES *(General Fund)*				$91,924	$105,643	$118,753

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$100,573	$105,643	$118,753
Allocation from Salary Increase Fund	2,498	–	–
Total Available	$103,071	$105,643	$118,753
Unexpended balance, estimated savings	–11,147	–	–
Totals, Expenditures	$91,924	$105,643	$118,753

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	3.8	4.4	4.4	$72,024	$82,702	$83,170
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Temporary help	–	–	–	–	$1,855	–
Proposed New Positions:						
Sr steno	–	–	1	$562–683	–	$7,428
Totals, Adjustments	–	–	1	–	$1,855	$7,428
TOTALS, SALARIES AND WAGES	3.8	4.4	5.4	$72,024	$84,557	$90,598

Governor's Office

SECRETARY FOR BUSINESS AND TRANSPORTATION

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Administration of Business and Transportation Agency	$90,770	$197,600	$202,178
Motor Vehicle Fund	*90,770*	*188,411*	*192,776*
General Fund	–	*9,189*	*9,402*
Personnel man-years	2.8	10	10

ADMINISTRATION OF BUSINESS AND TRANSPORTATION AGENCY

Need

There is need for a principal communications link between the Governor and the operating units of government. The concept of a working cabinet whose members are familiar with all major problems of state government and not solely with those of their own agencies provides this link. All points of view can thus be brought to bear upon major program and policy problems and cabinet level policy decisions can then be promptly, effectively and accurately communicated to the operating units. Chapter 1540, Statutes of 1967, provided the opportunity to give formal structure to this concept of a working cabinet. As a result, the Secretary for Business and Transportation became one of four secretaries established by the reorganization plan submitted by the Governor and accepted by the Legislature.

Objectives

Specific objectives for this program are:

1. The reduction of expenditures and promotion of economy in the departments within the agency.
2. Increasing effectiveness of management.
3. Increasing efficiency of operations.
4. Eliminating overlapping functions and duplication of effort.
5. Participating as a member of a small workable cabinet which can function effectively as an executive team.
6. Clarifying lines of authority and responsibility and strengthening accountability for results in the departments within the agency.

Authority

Reorganization Plan No. 1 of the executive branch of California state government as accepted by the State Legislature during the 1968 session.

General Description

The agency contains two groups of departments which are functionally related. The first group consists of the transportation-oriented departments which under existing statutes have been part of the Transportation Agency. The departments are: the Department of Aeronautics, the Department of the California Highway Patrol, the Department of Motor Vehicles and the Department of Public Works. The second group consists of business regulatory departments as follows: the State Banking Department, the Department of Corporations, the Department of Housing and Community Development, the Department of Insurance, the Department of Real Estate, the Department of Savings and Loan and the Department of Alcoholic Beverage Control. Also within the agency are the Office of Transportation Planning and Research and the Office of Traffic Safety.

The budget level for 1972–73 reflects only price and merit salary increases.

SUMMARY BY OBJECT

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Net salaries and wages	2.8	10	10	$61,732	$144,156	$146,036
Staff benefits	–	–	–	5,159	15,007	16,339
Totals, Personal Services	2.8	10	10	$66,891	$159,163	$162,375
OPERATING EXPENSES AND EQUIPMENT						
General expense				$11,694	$20,737	$21,753
Communications				5,497	6,000	6,300
Travel—in-state				2,568	5,200	5,500
Travel—out-of-state				176	1,000	1,000
Facilities operation				3,839	5,000	5,250
Equipment				105	500	–
Totals, Operating Expense and Equipment				$23,879	$38,437	$39,803
Totals, Expenditures				$90,770	$197,600	$202,178
Motor Vehicle Fund				*90,770*	*188,411*	*192,776*
General Fund				–	*9,189*	*9,402*

Governor's Office

SECRETARY FOR BUSINESS AND TRANSPORTATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$110,000	$188,411	$192,776
Allocation from salary increase fund	2,200	–	–
Total Available	$112,200	$188,411	$192,776
Unexpended balance, estimated savings	–21,430	–	–
TOTALS, EXPENDITURES	$90,770	$188,411	$192,776

General Fund

APPROPRIATION			
Budget Act appropriation (expenditures)	–	$9,189	$9,402

Governor's Office

SECRETARY FOR HUMAN RELATIONS

Program Objectives

The Secretary for Human Relations serves as a member of the Governor's Cabinet and is the principal adviser to the Governor in matters relating to major policy and programs dealing with corrections, health, welfare, and manpower activities.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Continuing program costs	4	5	5	$135,416	$201,289	$345,703
Workload adjustments	–	–3	–3	–	–43,717	–44,607
Totals, Office of the Secretary	4	2	2	$135,416	$157,572	$301,096

THE ADMINISTRATION OF THE HUMAN RELATIONS AGENCY

Need

There is a need for a principal communications link between the Governor and the operating units of government. The concept of a working Cabinet whose members are familiar with all major problems of state government and not solely with those of their own agencies provides this link. All points of view can best be brought to bear on major program and policy problems through Cabinet interaction. The Governor's policy decisions can then be promptly, effectively, and accurately communicated to the operating units. Chapter 1540, Statutes of 1967, provided the opportunity to give formal structure to the concept of a working Cabinet. As a result the Secretary for Human Relations became one of four secretaries established by the reorganization plan submitted by the Governor and accepted by the Legislature.

Objectives

Specific objectives for this program are:

1. The reduction of expenditures and promotion of economy in the eight departments and four offices assigned to the Human Relations Agency.
2. Increasing effectiveness of management.
3. Increasing efficiency of operations.
4. Eliminating overlapping functions and duplication of effort.
5. Participating as a member of a small workable cabinet which can function effectively as an executive team.
6. Clarifying lines of authority and responsibility, and strengthening accountability for program results in the departments within the agency.

Authority

Reorganization Plan No. 1 of the Executive Branch of the California State Government as accepted by the State Legislature during the 1968 session. Government Code Sections 12801 and 12806.

General Description

The Human Relations Agency contains three groups of departments which are functionally related. The first group consists of the corrections oriented departments as follows: Department of Corrections and the Department of Youth Authority. The second group consists of health related departments as follows: Department of Mental Hygiene, the Department of Public Health and the Department of Health Care Services. The third group consists of welfare/manpower departments: The Department of Human Resources Development, the Department of Rehabilitation and the Department of Social Welfare. Also, within the agency are the Office of Alcoholism, the Office of Narcotics and Drug Abuse, the Office of Mental Retardation, and the California Job Development Corporation Law Executive Board.

The agency also has the responsibility for implementing the reorganization plan for the Department of Health. This new department will eventually consist of all the functions in the Department of Health Care Services, the Department of Mental Hygiene and the Department of Public Health. Other health activities presently located in the Department of Social Welfare, the Department of Rehabilitation and the Department of Consumer Affairs will be consolidated within this new department once it is formed.

The 1972–73 budget proposes an increase to contract for personnel services on an "as-needed" basis. This will permit the flexibility in the management of personnel required for rapidly changing program activities. The 1972–73 budget reflects all of the positions utilized in the Human Relations Agency. It contains funding for the agency secretary, six professional positions and nine clerical positions. The following table illustrates the professional positions which are being contracted for by the Human Relations Agency with various departments within the agency. In addition, the table shows the nine clerical personnel which are temporarily employed in the agency office on a contract basis from various departments within the Human Relations Agency. This budget, which reflects a total of 16 positions, is six positions below the 22 total positions, including those on loan from various departments in 1971–72, and 14 fewer than the 30 total positions in 1970–71.

Governor's Office

SECRETARY FOR HUMAN RELATIONS—Continued

HUMAN RELATIONS AGENCY CONTRACT PERSONNEL—1972–73

Professional Positions

Human relations agency classification title	Department	Entitlement Authority	Salary Range
Asst to the secretary	Rehabilitation	Art. XXIV, Sec. 4(g) Constitution	$1,708–2,076
Asst to the secretary	Human Resources Development	Art. XXIV, Sec. 4(g) Constitution	1,475–1,793
Asst to the secretary	Mental Hygiene	Art. XXIV, Sec. 4(g) Constitution	1,475–1,793
Special asst to the secretary	Office of Alcohol Program Mgt.	Art. XXIV, Sec. 4(g) Constitution	1,337–1,626
Administrative asst	Public Health	Art. XXIV, Sec. 4(e) Constitution	863–1,048

Clerical Positions

Position Title	Department	Number of Positions	Salary Range
Secretary I	Human Resources Development	1	$651–791
Sr stenographer	Human Resources Development	1	562–717
Sr stenographer	Corrections	2	562–683
Sr stenographer	Mental Hygiene	1	562–683
Sr typist-clerk	Health Care Services	1	548–667
Clerk-typist II	Human Resources Development	1	457–614
Clerk-typist II	Human Resources Development	1	457–556
Clerk-typist II	Youth Authority	1	457–556

Human Relations Agency Personnel Recapitulation

	1970–71	1971–72	1972–73
Professional positions	17	12	7
Clerical positions	13	10	9
Totals	30	22	16

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	4	5	5	$88,826	$102,332	$103,148
Workload and Administrative Adjustments:						
Proposed reductions	–	–3	–3	–	–40,128	–40,944
Totals, Salaries and Wages	4	2	2	$88,826	$62,204	$62,204
Staff benefits	–	–	–	8,502	5,592	5,592
Totals, Personal Services	4	2	2	$97,328	$67,796	$67,796
OPERATING EXPENSES AND EQUIPMENT						
General expense				$17,181	$17,417	$19,550
Travel				5,240	9,496	11,675
Facilities operation				14,765	14,765	17,739
Contract services				–	47,578	182,336
Equipment				922	520	2,000
Totals, Operating Expenses and Equipment				$38,108	$89,776	$233,300
Totals, Expenditures				$135,436	$157,572	$301,096
Reimbursements—other				*–20*	–	–
Totals, Expenditures *(General Fund)*				$135,416	$157,572	$301,096

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
Budget Act appropriation	$152,725	$157,572	$301,096
Allocation from Salary Increase Fund	2,315	–	–
Total Available	$155,040	$157,572	$301,096
Unexpended balance, estimated savings	–19,624	–	–
Totals, Expenditures	$135,416	$157,572	$301,096

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$100	–	–

Governor's Office

SECRETARY FOR HUMAN RELATIONS—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	4	5	5	$88,826	$102,332	$103,148
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Asst to secretary	–	–1	–1	1,626–1,976	–23,712	–23,712
Secretary II	–	–1	–1	717–870	–8,604	–9,036
Supvng stenographer I	–	–1	–1	651–791	–7,812	–8,196
Totals, Workload and Administrative Adjustments	–	–3	–3	–	–$40,128	–$40,944
TOTALS, SALARIES AND WAGES	4	2	2	$88,826	$62,204	$62,204

Governor's Office

SECRETARY FOR RESOURCES

Program Objectives

The Secretary for Resources assists the Governor in establishing administration objectives and in formulating programs and policies governing the acquisition, development, and utilization of resources to obtain these objectives.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Administration of Resources Agency	9.9	9.3	10.3	$220,795	$213,100	$251,178
Reimbursements				*-26,073*	–	–
NET TOTALS, PROGRAMS *(General Fund)*				$194,722	$213,100	$251,178

Need

The Secretary for Resources is primarily responsible for ensuring the adequate and properly balanced management of government functions related to California's environment. These environmental resources are necessary to sustain all forms of life as any potential destruction of their usefulness for human ends represents a most extreme threat to the population itself.

It is of the utmost importance that California's environmental resources be properly and adequately managed for the benefit of this and future generations. Programs to preserve and enhance one resource must not achieve their goals by means which lead to the deterioration of another resource.

Authority

Government Code Sections 12801 and 12805.

General Description

The Resources Agency consists of the Departments of Conservation (including the State Lands Division), Fish and Game, Navigation and Ocean Development, Parks and Recreation, and Water Resources, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the State Water Resources Control Board and the nine regional water quality control boards.

The secretary ensures that the Governor's policies and program objectives are communicated to the organizations in the Resources Agency, and provides the communications link between the Governor's office and the departments for major matters of fiscal management and administration. He exercises the authority of the Governor in coordinating activities among organizations under his own jurisdiction and represents these organizations and the Governor in coordinating activities with other federal, state or local jurisdictions. The secretary is responsible for sound fiscal management of Resources Agency departments.

The Resources Agency will incur costs in both the current and budget year as the result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that cost. A detailed proposal of expenditures for both the current and budget years will be submitted to both fiscal committees of the Legislature.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	9.9	9.3	10.3	$194,722	$213,100	$218,541
Workload adjustments	–	–	–	–	–	32,637
Totals, Administration of Resources Agency	9.9	9.3	10.3	$194,722	$213,100	$251,178

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	9.9	10.3	10.3	$140,963	$146,993	$148,945
Estimated salary savings	–	*-1*	–	–	*-16,044*	–
Net Totals, Salaries and Wages	9.9	9.3	10.3	$140,963	$130,949	$148,945
Staff benefits	–	–	–	13,942	12,659	17,460
Totals, Personal Services	9.9	9.3	10.3	$154,905	$143,608	$166,405

Governor's Office

SECRETARY FOR RESOURCES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	19,776	15,236	15,498
Printing	662	607	612
Communications	6,641	6,959	7,307
Travel—in-state	4,321	4,804	5,104
Travel—out-of-state	1,986	2,160	2,160
Consultant and professional services	13,032	17,969	32,637
Facilities operation	19,472	20,757	20,255
Equipment	–	1,000	1,200
Totals, Operating Expenses and Equipment	$65,890	$69,492	$84,773
Totals, Expenditures	$220,795	$213,100	$251,178
Reimbursements—other	*–26,073*	–	–
Net Expenditures *(General Fund)*	$194,722	$213,100	$251,178

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$196,364	$213,100	$251,178
Allocation from Salary Increase Fund	5,587	–	–
Totals Available	$201,951	$213,100	$251,178
Unexpended balance, estimated savings	–7,229	–	–
TOTAL EXPENDITURES	$194,722	$213,100	$251,178

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$150	–	–

OFFICE OF EMERGENCY SERVICES

Program Objectives

The program objectives of this office are:

1. To plan for and provide guidance and assistance to state and local agencies in preparing for the most effective use of federal, state, and local resources to save lives and reduce property losses during emergencies and to expedite recovery from their effects.

2. To assist state agencies, local governments, and the general public by providing and/or arranging, through the mutual aid system, for resources and services to mitigate the effects of emergencies.

3. To administer federal programs through which the state, its political subdivisions, and affected individuals may receive appropriate services, materials, supplies, equipment, or funds for the purpose of coping with emergencies or mitigating their effects; to ensure their effective utilization; and to provide for the accountability thereof.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Emergency Mutual Aid Services	$1,952,144	$2,494,867	$2,441,409
II. Administration—distributed to other programs	(324,089)	(342,115)	(365,383)
TOTALS, PROGRAMS	$1,952,144	$2,494,867	$2,441,409
Reimbursements—federal	*–428,304*	*–828,741*	*–691,308*
Reimbursements—other	*–2,202*	–	–
NET TOTALS, PROGRAM	$1,521,638	$1,666,126	$1,750,101
General Fund	*889,800*	*957,180*	*1,006,451*
Federal funds	*631,838*	*708,946*	*743,650*
Personnel man-years	85.2	115	115.8
Expenditures of Federal Funds Not Reported Elsewhere:			
Disaster relief	$47,015,500	$90,991,175	$52,500,000
Matching funds to local governments for personnel and administrative expenses	1,645,034	2,656,130	2,656,725
Matching funds to local governments for civil defense equipment and training	454,726	750,000	1,200,240
TOTALS	$49,115,260	$94,397,305	$56,356,965

I. EMERGENCY MUTUAL AID SERVICES

Need

To make maximum effective use of all available resources, both materiel and personnel, to save lives and protect property of the citizens of the state in the event of national emergency or natural or man-made disaster.

Objectives

To achieve and maintain operational readiness at all levels of government to quickly respond to emergency situations, including provision of mutual aid to jurisdictions whose resources and services are overextended in a disaster situation.

Authority

Chapter 7 (commencing with Section 8550) of Division 1 of Title 2 of the Government Code.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	68.3	76.9	76.9	$1,952,144	$2,022,580	$2,123,710
Workload adjustments	–	14.2	15	–	472,287	317,699
Totals, Emergency Mutual Aid Services	68.3	91.1	91.9	$1,952,144	$2,494,867	$2,441,409
General Fund				*889,800*	*957,180*	*1,006,451*
Federal funds				*631,838*	*708,946*	*743,650*
Reimbursements:						
Federal funds				*428,304*	*828,741*	*691,308*
Other				*2,202*	–	–
Program Elements:						
Provision and coordination of mutual aid	19.6	19.8	21.8	362,002	374,841	408,933
Development and utilization of emergency communications systems	11.4	11.8	11.8	296,456	303,629	312,973
Development and implementation of emergency plans	18.6	36.3	35.1	530,422	981,953	856,947
Management and maintenance of state mutual aid resources	18.7	23.2	23.2	763,264	834,444	862,556

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

A. Provision and Coordination of Mutual Aid

The agency maintains operating centers at headquarters and in each of the six mutual aid regions. Only four can be categorized as fallout-protected facilities, while three of these locations are on standby basis only. The centers accommodate state and local personnel who have emergency assignments during mutual aid operations, are varyingly equipped with communications facilities, and are the focal points through which intelligence is gathered for the Governor and his staff, emergency information disseminated to the affected areas, operations coordinated, and mutual aid assistance provided.

Specialized equipment, made available by the state to local governments in support of mutual aid agreements, includes fire pumpers, communications vehicles, portable radio transceivers, police support equipment, and aluminum pipe. The state maintains and controls a stock of federally provided radiological detection equipment, strategically positioned throughout the state under the protective custody of selected state agencies and local jurisdictions.

The office also administers federal programs that provide funding for disaster relief and contributions for civil defense equipment and for personnel and administrative expenses, and coordinates the federal surplus property program for local civil defense organizations.

Output	1970–71	1971–72	1972–73
Mutual Aid Equipment Resources Dispatched (fire, rescue, law enforcement, and communications)	3,275	3,370	3,390
Law Enforcement Intelligence (interviews, exchanges, and direct liaison)	2,500	2,500	3,000
Federal Matching Funds for Personnel and Administrative Expenses:			
Federal funds disbursed	$1,645,034	$2,656,130	$2,656,725
Federal Contributions for Civil Defense Equipment and Training:			
Federal funds disbursed	$454,726	$750,000	$1,200,240
Federal Surplus Property for Civil Defense Purposes:			
Acquisition cost of property donated	$5,318,710	$5,500,000	$6,011,838
Federal Disaster Relief:			
Federal funds disbursed	$47,015,500	$90,991,175	$52,500,000
Input			
Expenditures	$362,002	$374,841	$408,933
Personnel man-years	19.6	19.8	21.8

Workload Information

The effect of recent changes in federal disaster relief legislation was evident after the February 1971 earthquake in southern California. The agency was and will continue to be involved in a broad spectrum of activities ranging from the temporary and permanent repair of public facilities to providing assistance to disaster victims. These broadened responsibilities will apply to any future disaster situations in California in which federal aid under Public Law 91-606 and related federal laws are involved. In order to provide sufficient capability to handle the increased workload in connection with these broadened activities, the agency proposes to add one staff position and one clerical position in the disaster services unit in the budget year.

B. Development and Utilization of Emergency Communications Systems

The California terminal of the National Warning System, located in the headquarters building of the Office of Emergency Services and extending to 25 key warning points throughout the state, was planned and installed by the federal Office of Civil Defense. The state and local governments are responsible for bringing the system to local level.

A local government radio system using state microwave facilities provides a communications tie with local governments and selected state agencies for primary direction and control purposes in disaster situations.

A fire services radio network provides a fire emergency communications system for interdepartmental communications during mutual aid operations.

Since the installation of the Department of Justice CLETS system, the intercity law radio network serves as backup for CLETS.

Interstate emergency communications are provided through federal OCD's national radio communications equipment.

A private line teletype system is maintained that interconnects five of the OES regional operating centers, the Governor's Emergency Operating Center, and the OES headquarters.

A second closed teletype system provides interagency communications between the Department of Justice, Military Department, Highway Patrol, Governor's office, and Office of Emergency Services.

The agency also participates in and utilizes the state microwave system.

Output	1970–71	1971–72	1972–73
State Warning System:			
Counties being served	52	52	52
Local Government Network:			
Counties being served	52	52	55
County/city jurisdictions with compatible equipment	19	20	22
Intercity Law Network:			
Counties being served	52	52	52
County/city jurisdictions with compatible equipment	123	123	123
Mutual aid regions where OES has operational capabilities	6	6	6
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$296,456	$303,629	$312,973
Personnel man-years	11.4	11.8	11.8

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

C. Development and Implementation of Emergency Plans

To review and revise, on a current operational basis, the Governor's orders and regulations, the state emergency plan and supporting plans, and community emergency plans. To assist state agencies and local governments in the preparation of emergency plans to ensure consistency in planning at all levels of government. To maintain and update emergency operating manuals and assist in the preparation of subject matter for training courses and test exercises.

Output	1970–71	1971–72	1972–73
State plans and supporting plans	Issue 7 parts	Issue 2 parts and revise 5	Review all; revise 5
Governor's war emergency orders; executive and administrative orders	Revise 38; issue 12	Issue 26; develop 5	Issue 5
California community emergency planning projects (county) completed or in process	27	47	57
State-local planning and and training activities	604	714	710
Emergency exercises; training courses, and conferences	451	430	430
Local plans and annexes (465 jurisdictions, 275 active)	Review 88 plans and 156 annexes	Review 158 plans and 275 annexes	Review 158 plans and 275 annexes
Input			
Expenditures	$530,422	$981,953	$856,947
Personnel man-years	18.6	36.3	35.1

Workload Information

The Office of Emergency Services provides support to state agencies and local governments in a continuing effort to update, revise, and modernize emergency plans. State and local exercises are conducted to evaluate the effectiveness of current plans. Federal contract funds to reimburse the state for expanded capability have been added for both the current and budget years.

D. Management and Maintenance of State Resources

The state has procured a stock of disaster-oriented equipment which has been prepositioned throughout the state. For effective response, this equipment must be maintained in good operating condition at all times, inventoried, and tested on a regular schedule. A replacement schedule for obsolete and worn out equipment to maintain consistent standards of performance has been programed.

Output	1970–71	1971–72	1972–73
State and local fire and law enforcement resources: Inspections and inventories completed	937	1,250	1,250
Radiation Detection Instrument Kits (3 Instruments): On loan to federal, state, and local agencies	13,556	14,087	14,587
Instrument kits services and exchanged	6,207	6,700	7,000
Input			
Expenditures	$763,264	$834,444	$862,556
Personnel man-years	18.7	23.2	23.2

II. ADMINISTRATION

Need

To provide a systematic process of program development, management, and administration, to assure the achievement of program objectives.

Objectives

To provide leadership and policy determination in the conduct of emergency activities throughout the state.

To provide internal guidance and control to the management of the agency's functions.

To supply office services and administrative support for day-to-day agency operations.

General Description

The following organizational units are grouped under the heading of administration:

Executive: Responsible for adoption of departmental policy, direction of ongoing programs, and organizational administration.

Personnel and Office Management: Personnel, fiscal administration, accounting, and office services are combined in this section.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Administration	16.9	23.9	23.9	$324,089	$342,115	$365,383
Less Amounts Charged to Other Programs: I. Emergency mutual aid services				−324,089	−342,115	−365,383
Net Totals, Administration				–	–	–

OFFICE OF EMERGENCY SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	85.2	102.8	102.8	$1,014,526	$1,163,347	$1,187,044
Workload and administrative adjustments	–	14.2	–	–	169,018	–
Proposed new positions	–	–	15		–	176,797
Totals, Adjustments	–	14.2	15		$169,018	$176,797
Totals, Salaries and Wages	85.2	117	117.8	$1,014,526	$1,332,365	$1,363,841
Estimated salary savings	–	*–2*	*–2*	–	*–22,486*	*–22,500*
Net Totals, Salaries and Wages	85.2	115	115.8	$1,014,526	$1,309,879	$1,341,341
Staff benefits	–	–	–	81,635	150,178	158,934
Totals, Personal Services	85.2	115	115.8	$1,096,161	$1,460,057	$1,500,275
OPERATING EXPENSES AND EQUIPMENT						
General expense				$213,441	$220,857	$245,682
Printing				1,912	2,000	2,600
Communications				94,552	98,569	104,150
Travel—in-state				54,664	55,000	58,100
Travel—out-of-state				2,035	2,700	3,000
Consultant and professional services				175,034	388,001	258,136
Data processing				5,218	5,471	5,800
Facilities operation				83,562	84,377	85,050
Equipment				225,565	177,835	178,616
Totals, Operating Expenses and Equipment				$855,983	$1,034,810	$941,134
Totals, Expenditures				$1,952,144	$2,494,867	$2,441,409
Reimbursements:						
Federal				*–$428,304*	*–$828,741*	*–$691,308*
Other				*–2,202*	–	–
Net Expenditures				$1,521,638	$1,666,126	$1,750,101
General Fund				*889,800*	*957,180*	*1,006,451*
Federal funds				*631,838*	*708,946*	*743,650*
EXPENDITURES OF FEDERAL FUNDS NOT REPORTED ELSEWHERE:						
Disaster relief				$47,015,500	$90,991,175	$52,500,000
Matching funds to local government for personnel and administrative expenses				1,645,034	2,656,130	2,656,725
Matching funds to local governments for civil defense equipment and training				454,726	750,000	1,200,240
Totals, Expenditures of Federal Funds Not Reported Elsewhere				$49,115,260	$94,397,305	$56,356,965

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$934,000	$957,000	$1,006,451
Allocation—Salary Increase Fund	23,567	–	–
Allocation for overtime premium	–	180	–
Total Available	$957,567	$957,180	$1,006,451
Unexpended balance, estimated savings	–67,767	–	–
Totals, Expenditures	$889,800	$957,180	$1,006,451

Federal Funds

Federal grants	631,838	708,946	743,650
Totals, Expenditures, All Funds	$1,521,638	$1,666,126	$1,750,101

REVENUES	1970–71	1971–72	1972–73
Miscellaneous	$751	–	–

OFFICE OF EMERGENCY SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	85.2	102.8	102.8	*$1,014,526	$1,163,347	$1,187,044
Workload and Administrative Adjustments:						
Positions Established:						
Planning and Operations Division:						
Fallout Shelter Survey Contract:				SALARY RANGE		
Associate architect	–	2	–	1,100–1,337	32,088	–
Structural engineering assoc	–	1	–	1,100–1,337	16,044	–
Asst civil engineer	–	3	–	905–1,100	39,600	–
Asst engineering specialist	–	1	–	905–1,100	10,905	–
Asst engineer, structural	–	1	–	905–1,100	13,200	–
Architectural asst	–	2	–	905–1,100	26,400	–
Sr stenographer	–	1	–	562–683	6,744	–
Clerk-typist II	–	2	–	457–556	11,267	–
Civil Defense Film Contract:						
Planning field representative	–	0.5	–	1,100	6,288	–
Stenographer II	–	0.3	–	457–584	1,680	–
Law Enforcement Division:						
Council on Criminal Justice Contract:						
Regional Plans and Operations:						
Field representative	–	0.4	–	1,048–1,273	4,622	–
Overtime premium pay	–	–	–	–	180	–
Totals, Positions Established	–	14.2	–	–	$169,018	–
Proposed New Positions:						
Planning and Operations Division:						
Fallout Shelter Survey Contract:						
Associate architect	–	–	2	1,100–1,337	–	32,088
Structural engineering assoc	–	–	1	1,100–1,337	–	16,044
Asst civil engineer	–	–	3	905–1,100	–	39,600
Asst engineering specialist	–	–	1	905–1,100	–	11,268
Asst engineer, structural	–	–	1	905–1,100	–	13,200
Architectural asst	–	–	2	905–1,100	–	26,400
Sr stenographer	–	–	1	562–683	–	7,068
Clerk-typist II	–	–	2	457–556	–	11,845
Fiscal and Administration Division:						
Asst federal financial program off	–	–	1	1,100–1,337	–	13,200
Stenographer II	–	–	1	492–628	–	5,904
Overtime premium pay	–	–	–	–	–	180
Totals, Proposed New Positions	–	–	15	–	–	$176,797
TOTALS, SALARIES AND WAGES	85.2	117	117.8	$1,014,526	$1,332,365	$1,363,841

Governor's Office

OFFICE OF PLANNING AND RESEARCH

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Office of Planning and Research	$62,630	$177,544	$169,457
General Fund	*32,479*	*84,957*	*89,457*
Federal funds	*30,151*	*92,587*	*80,000*
Personnel man-years	3.4	8.8	8.8

Need

There is a requirement at the state level, to provide effective and positive guidance to state and local government to more effectively manage our social, economic and environmental resources through overall coordination of governmental land use and planning activities. To this end, it is desirable to have an effective mechanism to assist the Governor and the Legislature in developing statewide goals and policies.

Objectives

The basic objectives of the Office of Planning and Research are to effectively function as staff to the Governor and Cabinet and to develop plans to assist them in carrying out their responsibilities in determining statewide goals and policies, and the plans to implement them. This policy development includes social, economic and environmental factors.

Within this basic objective specific objectives are (1) to develop a comprehensive statewide land use policy, (2) to coordinate all state departmental land use planning activities, (3) to develop recommended statewide environmental goals and policies, (4) to develop an environmental monitoring system.

Output

Ongoing development of state environmental goals and policy report for transmittal to the Legislature, including land use policy development. Provision of staff services to the Governor and Cabinet regarding policy development in management operational areas; coordination of research and program activities.

Authority

Government Code—Sections 65033, 65040, 65041, 65043, 65048, and 65049. Public Resources Code—Section 21103.

General Description

This program develops policy recommendations for the Governor and his Cabinet as part of management efforts to assure that goals and objectives are developed and achieved; stimulates greater public involvement in the processes of state government; coordinates various federally funded state planning grants and prepares for transmittal by the Governor of information and plans on policies of the executive branch, particularly in the field of environment, to the Legislature.

The Office of Planning and Research will incur costs in the budget year as the result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that cost. A detailed proposal of expenditures for the budget year will be submitted to both fiscal committee of the Legislature.

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	3.4	8.8	8.8	$48,501	$122,114	$124,910
Staff benefits	–	–	–	4,716	16,138	15,738
Totals, Personal Services	3.4	8.8	8.8	$53,217	$138,252	$140,648
OPERATING EXPENSES AND EQUIPMENT						
General expense				$3,120	$4,800	$6,776
Communications				892	4,780	6,400
Travel—in-state				832	1,500	3,000
Consultant and professional services				2,444	23,362	5,600
Facilities operation				2,125	4,850	6,533
Equipment				–	–	500
Totals, Operating Expenses and Equipment				$9,413	$39,292	$28,809
Totals, Expenditures				$62,630	$177,544	$169,457
General Fund				*32,479*	*84,957*	*89,457*
Federal funds				*30,151*	*92,587*	*80,000*

Governor's Office

OFFICE OF PLANNING AND RESEARCH—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	1970–71	1971–72	1972–73
General Fund			
APPROPRIATIONS			
Budget Act appropriation		$84,957	$89,457
Transferred from State Office of Planning—Chapter 1534, Statutes of 1970	$43,399	–	–
Allocation from Salary Increase Fund	3,047	–	–
Total Available	$46,446	$84,957	$89,457
Unexpended balance, estimated savings	–13,967	–	–
TOTALS, EXPENDITURES	$32,479	$84,957	$89,457
Federal Funds			
APPROPRIATIONS			
Federal grants (expenditures)	$30,151	$92,587	$80,000
TOTALS, EXPENDITURES, ALL FUNDS	$62,630	$177,544	$169,457

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY OF PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Office of the Lieutenant Governor	$240,916	$360,000	$393,303
Reimbursements—other	*−4,750*	−	−
NET TOTALS, PROGRAM	$236,166	$360,000	$393,303
Personnel man-years	11.8	21	21

Need

To provide continuity of leadership and to administer an increasing number of programs administratively assigned to the Lieutenant Governor.

Objectives

In the absence of the Governor from the state, the Lieutenant Governor must be prepared to assume the duties of the chief executive.

In order to coordinate and centralize the program objectives and activities for several independent state agencies and support the Governor's cabinet system for reviewing and establishing statewide policy, the Lieutenant Governor has been designated by Executive Order No. R-17-69 as Chief Executive Officer for Intergovernmental Relations.

Authority

Constitution, Article V, Sections 9 and 10, Article IX, Section 9, and Governor's Executive Order No. R-17-69.

General Description

The office of Lieutenant Governor budgets the salary and expenses of the Lieutenant Governor and salaries, office and operating expenses for his staff.

The workload can be separated into three main activities: (1) Office services including administrative office functions, appearances and travel, personal correspondence, public requests for assistance and communication with the public. (2) General government involving the Lieutenant Governor's position on the Governor's cabinet, the requirement to perform the duties of the state's chief executive during the Governor's absence, his position as President of the State Senate and his chairmanship on task forces to which he is designated by the Governor. (3) Membership on the board of regents, the Trustees of the State Colleges, and the statutory boards and commissions on which he is a member or chairman.

Office Services: The Lieutenant Governor maintains constant contact with citizens throughout the state who turn to him for assistance and who express their reactions to him regarding state government problems and proposed actions. As an independently elected constitutional officer and as second in command in state government, the office becomes an informal ombudsman receiving thousands of letters and phone calls each month covering all facets of state government. Many citizen complaints are referred directly to operating departments for assistance. But many inquiries are received because the complainant is requesting the Lieutenant Governor personally contact the state department in his behalf.

General Government: The Lieutenant Governor's role as next in succession to the Governor and as the state's chief executive in the Governor's absence is integrally woven to his membership on the Governor's cabinet. The cabinet meetings, related Governor's senior staff meetings, budget preparation meetings, legislative program meetings and ad hoc meetings to which the Lieutenant Governor is a participating member requires staff attendance and preparatory work.

Because of his role as President of the State Senate and his membership on so many boards and commissions, the Lieutenant Governor is the only member of cabinet who has many scheduling conflicts with these meetings in the Governor's office. In his absence the Lieutenant Governor is always represented by a member of his staff.

Boards and Commissions: He presides as President of the Senate during its sessions. He is a regent of the University of California and a member of the Board of Trustees of the State College System. He is a member of the Governor's cabinet, serves as chairman of the Commission of the Californias, the Interagency Council for Ocean Resources, the Governor's Environmental Policy Committee, the Governor's Task Force on Narcotics Enforcement and the Governor's Flood Task Force.

He is also a member of the State Lands Commission, the Commission on Interstate Cooperation, the California Emergency Council and the State Reciprocity Commission.

As chief executive officer for intergovernmental relations, the Lieutenant Governor is responsible for coordinating the functions of several independent statewide activities and preparing recommendations to the cabinet regarding the policies and programs for: federal grants-in-aid, federal legislative and administrative changes affecting the State of California and the maintaining of liaison between the State of California and local governmental jurisdictions.

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	11.8	21	21	$159,683	$264,118	$271,403
Staff benefits	–	–	–	14,960	26,509	29,854
Totals, Personal Services	11.8	21	21	$174,643	$290,627	$301,257
OPERATING EXPENSES AND EQUIPMENT						
General expense				$11,077	$20,000	$16,028
Communications				16,395	22,000	30,300
Traveling—in-state				9,326	13,783	13,160
Traveling—out-of-state				817	4,500	4,000
Facilities operation				2,116	3,600	11,252
Consultant and professional services				26,100	5,290	16,806
Equipment				442	200	500
Totals, Operating Expenses and Equipment				$66,273	$69,373	$92,046
Totals, Expenditures				$240,916	$360,000	$393,303
Reimbursements—other				*–4,750*	–	–
Net Expenditures *(General Fund)*				$236,166	$360,000	$393,303

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$229,200	$360,000	$393,303
Allocations from Salary Increase Fund	8,500	–	–
Totals Available	$237,700	$360,000	$393,303
Unexpended balance, estimated savings	–1,534	–	–
TOTALS, EXPENDITURES *(General Fund)*	$236,166	$360,000	$393,303

Lieutenant Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Intergovernmental Assistance	$302,075	$290,000	$564,163
Reimbursements—other	−14,995	−	−
NET TOTALS, PROGRAM	$287,080	$290,000	$564,163
General Fund	*26,761*	*40,000*	*134,163*
Federal funds	*260,319*	*250,000*	*430,000*
Personnel man-years	19	16	25

Need

1. Within the State of California there are over 5,000 units of general and special governments.

2. There is an increase in voluntary council of governments, both single and multicounty.

3. There has been created within the state over 100 substate districts established by state agency regulations and state and federal laws.

4. There are over 1,000 federal grants-in-aid programs available to state and local governments in California.

5. The federal grants-in-aid programs available to state and local jurisdictions in the last decade has grown from $7.1 billion to $30.2 billion. It is estimated that 10 percent of this allocation will flow into California.

6. Each year federal, state and local governments create new legislation, establish new programs and develop administrative procedures which have a tremendous impact on governmental agencies and affecting the services they must perform.

The size of government today and its continued growth has created a proliferation of services, agencies and programs. There is need for a coordinating mechanism, providing for the intergovernmental management and coordination in order to make government more responsive to the needs of our citizens.

Objectives

A. The basic goals are to strengthen the structure, organization and process of local and state government to (1) provide a framework for cooperation, communication and coordination between all units of government (national, state and local) for increased responsiveness to the solutions of interstate, state, local and interlocal problems and, (2) provide a sound information base upon which decisionmaking and the decisionmaking processes can choose between alternative courses of action and to expand the basic knowledge of citizens and their elected representatives.

Authority

Governor's Executive Order R 17-69; Health and Safety Code, Division 24, Section 36100, Part 7.5; California Government Code, Title 2, Sections 12035 and 12036; Business and Professional Code, Section 11550; California Government Code, Sections 12037 and 12038; and Chapter 1462, Statutes of 1971.

General Description

With the increase in activity between federal, state and local governments, there is a need for an overview and coordination of agencies involved in the implementation and planning of programs which are intergovernmental in nature. There is a further need for assuring direct and immediate contact to the Governor and his cabinet in order to promote policy development and sound decisionmaking.

The Office of Intergovernmental Management, through the Lieutenant Governor provides a management process for seeking out and resolving governmental problems at all levels of government.

The Office of Intergovernmental Management, with staff augmentation, will become the administrative arm of the Council on Intergovernmental Relations to carry out the policy decisions of that council. OIM will promote and work with task forces of local officials in the development of urban policy and revisions in regard to planning laws and regulations.

The office will promote consistency of state, federal and local planning boundaries and will provide a base for technical assistance to local and state government via its field representatives and understanding of federal government programs and procedures.

The office will continue to expand upon the collection and dissemination of federal grant-in-aid and grant award information for use at all levels of government and will seek to establish itself as a central point of contact and communications for state, local and federal officials regarding matters intergovernmental in nature.

These and other duties assigned to the office via the Legislature and the Governor will be carried out by creating units orientated toward specific charges and needs. There will be a unit aimed at providing local services, whose prime task will be to work directly with local governments via administration of the Federal Comprehensive "701" Planning Grants and by providing day-to-day technical assistance to local jurisdictions and model city programs throughout the state.

There will be a unit charged with intergovernmental cooperation and review activities, which will be charged with the responsibility for developing federal grant information systems for use in improving planning and budget decisionmaking at state and local levels. There will be a unit for communications and training which will develop methods for promoting intergovernmental communication between all levels of government and promoting the training of public officials.

Lieutenant Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT—Continued

These specialized units within the office will:

Carry out the goals and policies of the Council on Intergovernmental Relations.

Continue the coordination for review and comment of federal grant applications from local and state governments.

Establish a review system for environmental impact statements which will be tied to the already existing federal grant review system.

Coordinate state agencies review and comment on direct federal development projects as they may occur in California.

Continue to establish a computer management information system to monitor input and output as regards federal grants-in-aid throughout California.

Coordinate, review and comment by state agencies with regard to federal agency regulations as they are submitted from the Council of State Governments.

Continue to develop a single state review system pertaining to federal activities in California and to monitor other potential review systems as may be established by state and federal law to ensure that these newly created systems are not in conflict with the existing system; thus, creating duplicate systems aimed at similar objectives.

Continue regular support and contact with each model city in California and provide for technical assistance from state agencies and departments to the model cities in California.

Develop comprehensive guidelines and criteria and development of general plans including new mandatory elements such as seismic safety and open space.

Continue administering the comprehensive planning assistance program which provided for 42 funded jurisdictions in fiscal year 1971–72, including the development of coastal plans for the preservation of the coastline.

Provide assistance in minority training programs and work study programs, such as those presently being funded in Fresno and Santa Clara.

Prepare general plans for Indian reservations which will provide for new and improved development of these reservations. General plans are now being developed for six reservations.

Undertake a state urban policy and the review of the existing state planning laws.

Carry out the charge of establishing one set of uniform substate planning districts from the over 100 now in existence and make recommendations to the council and to the Governor on a regional policy for areawide problem solving.

Carry out the provisions of Chapter 1462, Section I, Part 7.5 including the coordination of all state activities for model cities areas in the state and prepare a state guide for model cities and assist in the administration and funding of federal and state programs of potential benefit to model cities programs.

Workload Information

Pursuant to Executive Order R17-69, the Council on Intergovernmental Relations will expand the utilization of the Office of Intergovernmental Management as the management and advice arm of the council. The Office of Intergovernmental Management will administratively carry out the policies and charges of the council. The increase in funding for 1972–73 provides for the transfer of personnel and finances from the Council on Intergovernmental Relations to carry out this reorganization.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	19	16	16	$302,075	$290,000	$291,469
Workload adjustments	–	–	9	–	–	272,694
Totals, Intergovernmental Assistance	19	16	25	$302,075	$290,000	$564,163
General Fund				*26,761*	*40,000*	*134,163*
Federal funds				*260,319*	*250,000*	*430,000*
Reimbursements				*14,995*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	19	16	16	$216,121	$182,894	$189,176
Workload and Administrative Adjustments:						
Positions transferred from Council on Intergovernmental Relations	–	–	9	–	–	109,746
Totals, Adjustments	–	–	9	–	–	$109,746
Totals, Salaries and Wages	19	16	25	$216,121	$182,894	$298,922
Staff benefits	–	–	–	13,667	18,290	29,892
Totals, Personal Services	19	16	25	$229,788	$201,184	$328,814

Lieutenant Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$13,867	$18,400	$32,001
Printing	–	6,400	6,000
Communications	5,562	6,800	19,066
Travel—in-state	24,350	16,800	47,985
Travel—out-of-state	1,663	7,500	2,750
Consultant and professional services	16,453	23,416	106,822
Facilities operation	8,915	9,000	18,225
Equipment	1,477	500	2,500
Totals, Operating Expenses and Equipment	$72,287	$88,816	$235,349
Totals, Expenditures	$302,075	$290,000	$564,163
Reimbursements—other	*–14,995*	–	–
Net Totals, Expenditures	$287,080	$290,000	$564,163
General Fund	*26,761*	*40,000*	*134,163*
Federal funds	*260,319*	*250,000*	*430,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$40,000	$40,000	$134,163
Allocation from Salary Increase Fund	1,352	–	–
Total Available	$41,352	$40,000	$134,163
Unexpended balance, estimated savings	–14,591	–	–
TOTALS, EXPENDITURES	$26,761	$40,000	$134,163

Federal Funds

Federal grants	$260,319	$250,000	$430,000
TOTALS, EXPENDITURES, ALL FUNDS	$287,080	$290,000	$564,163

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	19	16	16	$216,121	$182,894	$189,176
Workload and Administrative Adjustments:						
Positions Transferred From Council on Intergovernmental Relations:				SALARY RANGE		
Sr planner	–	–	1	1,273–1,548	–	18,576
Sr governmental program analyst	–	–	1	1,273–1,548	–	18,576
Associate planner	–	–	2	1,048–1,273	–	28,532
Contract administration asst	–	–	1	1,048–1,273	–	14,208
Jr staff analyst	–	–	1	710–863	–	9,063
Steno II	–	–	3	492–628	–	20,791
Totals, Workload and Administrative Adjustments	–	–	9	–	–	$109,746
TOTALS, SALARIES AND WAGES	19	16	25	$216,121	$182,894	$298,922

COUNCIL ON INTERGOVERNMENTAL RELATIONS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
TOTALS, PROGRAM	$305,181	$298,000	$79,541
Reimbursements—other	*–20,385*	*–5,000*	*–12,000*
NET TOTALS, PROGRAM	$284,796	$293,000	$67,541
General Fund	*107,243*	*119,000*	*47,541*
Federal funds	*177,553*	*174,000*	*20,000*
Personnel man-years	12.5	12.5	3.5

Need

Within the State of California, there are over 5,000 units of governmental agencies, boards and commissions. California has 407 cities with several under consideration, 58 counties, 1,140 school districts, 2,346 non-school autonomous special districts, several thousand other districts under the control of cities and counties, 250 state agencies, boards and commissions and the state, at each legislative session, creates new agencies and combinations of agencies and commissions. Today, there are so many units of government that government itself is getting in its own way of providing effective and efficient public services.

Policies and programs affecting natural resources, housing, transportation, and the environment are often undertaken by one unit of government with relatively little knowledge of how its policies and programs affect other agencies' policies and programs.

Objectives

The council is a connective mechanism to provide coordination, cooperation and communication between levels of government to more effectively deliver public services to our citizens. The council's statutory authority and responsibility is to advise, recommend and help institute the means whereby state and local governmental agencies are able to effectively and economically provide desired public services to the people of California.

Output

The council has published a study which describes the allocation of services now performed by units of government. This study was initiated to determine how urban public services should be rendered, by whom and make recommendations for their reallocation as well as the financial resources necessary to carry out these services. Phase two of this report will be completed during the 1972–73 fiscal year.

The council undertook a study of the impact of revenue sharing on state and local government. *The Revenue Sharing Fact Pack* described the alternative proposals for revenue sharing and their impact on state and local government.

The council will review and approve, pursuant to legislation, general plans and methods of protection for state lands as proposed by the State Lands Commission.

The council will provide the policy direction and review programs for the Office of Intergovernmental Management pursuant to Executive Order R 17-69.

The council will be the coordinating, policy and review body for intergovernmental relations in the State of California and will make policy recommendations to the Legislature on the needs, deficiencies and accomplishments of units of local government.

Authority

California Government Code Sections 34207(b); 34210(a), (c); 34211; 34212; 34213(a); 34214; 34215; 34217.

General Description

The Council on Intergovernmental Relations is a state advisory body composed of representatives from cities, counties, school districts, special districts, the Legislature and the state. The council acts as a coordinating and policy body for intergovernmental matters and local government concerns. The council holds hearings and provides an open forum for the discussion of matters of critical concern to local government in the state. It also considers, reviews and approves policy recommendations as submitted by the Office of Intergovernmental Management in the areas of local planning assistance, state clearinghouse programs, federal legislation and administrative directives.

The council policy deliberations and specific recommendations are directed toward intergovernmental issues and problems which are presented through the council members themselves, or by specific request of the Governor, suggestion of members of committees or the Legislature and by the staff of OIM. The Office of Intergovernmental Management will develop and prepare background material, study papers and issue memoranda using existing state and local information sources as well as new research obtained by staff or by contract consultants as required. The study efforts provide the facts necessary for proper deliberation and adequate consideration by the council for the formulation of intergovernmental policy recommendations.

Workload Information

Pursuant to Executive Order R 17-69, the Council on Intergovernmental Relations will be the policy body for intergovernmental relations and the Office of Intergovernmental Management. The policy, programs and goals of the Council on Intergovernmental Relations will be carried out by the Office of Intergovernmental Management in compliance with the above executive order and pursuant to the reorganization of the Lieutenant Governor's office for intergovernmental management.

The reduction for 1972–73 provides for the transfer of staff and funds to the Office of Intergovernmental Management to fully implement Executive Order R 17-69.

COUNCIL ON INTERGOVERNMENTAL RELATIONS—Continued

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs	$305,181	$298,000	$303,825
Workload adjustment	–	–	–224,284
Totals, Program	$305,181	$298,000	$79,541
General Fund	*107,243*	*119,000*	*47,541*
Federal funds	*177,553*	*174,000*	*20,000*
Reimbursements	*20,385*	*5,000*	*12,000*

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	12.5	12.5	12.5	$148,202	$154,189	$158,810
Workload and Administrative Adjustments:						
Positions transferred to Office of Intergovernmental Management	–	–	–9	–	–	–109,746
Totals, Adjustments	–	–	–9	–	–	–$109,746
Totals, Salaries and Wages	12.5	12.5	3.5	$148,202	$154,189	$49,064
Staff benefits	–	–	–	15,095	16,960	5,433
Totals, Personal Services	12.5	12.5	3.5	$163,297	$171,149	$54,497
OPERATING EXPENSES AND EQUIPMENT						
General expense				32,539	16,904	14,405
Printing				–	6,884	–
Communications				9,703	8,450	639
Traveling—in-state				33,635	26,730	5,000
Traveling—out-of-state				1,016	2,750	1,500
Consultant and professional services				53,683	55,568	2,500
Facilities operation				10,310	8,315	1,000
Equipment				998	1,250	–
Totals, Operating Expenses and Equipment				$141,884	$126,851	$25,044
Totals, Expenditures				$305,181	$298,000	$79,541
Reimbursements—other				*–20,385*	*–5,000*	*–12,000*
Net Expenditures				$284,796	$293,000	$67,541
General Fund				*107,243*	*119,000*	*47,541*
Federal funds				*177,553*	*174,000*	*20,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$119,400	$119,400	$47,541
Allocation from Salary Increase Fund	5,600	–	–
Unexpended balance, estimated savings	–17,757	–	–
TOTALS, EXPENDITURES	$107,243	$119,000	$47,541

Federal Funds

Federal grants	177,553	174,000	20,000
TOTALS, EXPENDITURES, ALL FUNDS	$284,796	$293,000	$67,541

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	12.5	12.5	12.5	$148,202	$154,189	$158,810
Workload and Administrative Adjustments:						
Positions Transferred to Office of Intergovernmental Management:				SALARY RANGE		
Sr planner	–	–	–1	(1,273–1,548)	–	–18,576
Sr governmental program analyst	–	–	–1	(1,273–1,548)	–	–18,576
Associate planner	–	–	–2	(1,048–1,273)	–	–28,532
Contract administration asst	–	–	–1	(1,048–1,273)	–	–14,208
Jr staff analyst	–	–	–1	(710–863)	–	–9,063
Steno II	–	–	–3	(492–628)	–	–20,791
Totals, Workload and Administrative Adjustments	–	–	–9	–	–	–$109,746
TOTALS, SALARIES AND WAGES	12.5	12.5	3.5	$148,202	$154,189	$49,064

ENVIRONMENTAL QUALITY STUDY COUNCIL

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Environmental Quality Study Council				$86,604	$65,000	–
General Fund				*86,604*	–	–
California Environmental Protection Program Fund					*65,000*	–
Personnel man-years				4	3	–

Need

Rapid population growth, economic development, and urbanization have affected the quality of California's natural environment.

Considerable manpower, energy, and money are currently being expended in protecting man in his environment. However, the fact remains that the problems are growing faster than our management ability to solve them, and comprehensive long-range solutions must be developed to reverse this trend.

Objectives

It is the objective of the council to define the interrelationship of resources management, land use and transportation policies, and other matters, including noise emissions, that affect environmental quality; determine whether existing approaches to the protection, management, and improvement of environmental quality are adequate for effective long-range solutions to the problems; and recommend appropriate action necessary to effectively protect, manage, and improve environmental quality on a long-range basis.

Authority

Part 14 (commencing with Section 16000), Division 3, Title 2, Government Code; Section 215, Health and Safety Code, Chapter 1142, Statutes of 1970 extended the life of the Environmental Quality Study Council to the end of the 1972 Regular Session of the Legislature.

General Description

1. The council's hearings and studies have led to the reconsideration and further analysis of certain state regulated or initiated projects having an impact on the environment.

The council's primary charge is to develop and recommend a comprehensive plan, along with appropriate goals, standards, and criteria for managing and improving our environment on a long-range basis.

In carrying out its charge the council develops information through staff research, council committee and regular meetings, consultation with experts in the field, the use of advisory groups, the use of material and studies developed by existing state agencies and legislative committees, and through public hearings. Funding is not being proposed beyond June 30, 1972 because of limited resources in the Environmental Protection Program Fund and the expiration of statutory authority for the council during the early part of the 1972–73 fiscal year.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Environmental Quality Study Council	4	3	4	$86,604	$65,000	$51,254
Workload and Administrative Adjustments	–	–	–4	–	–	–51,254
Totals, Program	4	3	–	$86,604	$65,000	–
General Fund				*86,604*	–	–
California Environmental Protection Program Fund				–	*65,000*	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	4	4	4	$49,802	$50,113	$51,254
Workload and administrative adjustments	–	–	–4	–	–	–51,254
Totals, Salaries and Wages	4	4	–	$49,802	$50,113	–
Estimated salary savings	–	*–1*	–	–	*–6,113*	–
Net Totals, Salaries and Wages	4	3	–	$49,802	$44,000	–
Staff benefits	–	–	–	5,070	5,000	–
Totals, Personal Services	4	3	–	$54,872	$49,000	–

ENVIRONMENTAL QUALITY STUDY COUNCIL—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$8,438	$3,000	–
Printing	–	1,000	–
Communications	4,730	2,000	–
Travel—in-state	8,974	5,800	–
Travel—out-of-state	187	500	–
Consultant and professional services	6,800	2,000	–
Facilities operation	2,321	1,700	–
Equipment	282	–	–
Totals, Operating Expenses and Equipment	$31,732	$16,000	–
Totals, Expenditures	$86,604	$65,000	–
General Fund	*86,604*	–	–
California Environmental Protection Program Fund	–	*65,000*	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$80,934	–	–
Allocation from salary increase fund	2,700	–	–
Prior Year Balance Available:			
Chapter 963, Statutes of 1969	6,465	–	–
Chapter 1395, Statutes of 1968	428	–	–
Totals Available	$90,527	–	–
Unexpended balance, estimated savings	–3,923	–	–
TOTALS, EXPENDITURES	$86,604	–	–

California Environmental Protection Program Fund

Continuing Appropriation:			
Chapter 1142, Statutes of 1970 (Expenditures)	–	$65,000	–
TOTALS, EXPENDITURES, ALL FUNDS	$86,604	$65,000	–

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	4	4	4	$49,802	$50,113	$51,254
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Executive secretary	–	–	–1	–	–	–20,496
Constrn mgt supvr	–	–	–1	–	–	–17,700
Clerk-typist II	–	–	–2	–	–	–13,058
Totals, Workload and Administrative Adjustments	–	–	–4	–	–	–$51,254
TOTALS, SALARIES AND WAGES	4	4	–	$49,802	$50,113	–

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Policy formulation and coordination	$11,513	$5,000	$20,500
Reimbursements	–	–	–10,000
NET TOTALS, PROGRAM	$11,513	$5,000	$10,500
General Fund	*11,513*	*5,000*	*5,250*
Federal funds	–	–	*5,250*
Personnel man-years	0.1	–	–

Need

The efficient and economical exchange of data between the state, counties, cities, school districts and other special districts through intergovernmental information systems requires coordination, cooperation and communication among public agencies at every level throughout the state. With the vast increase in use of information systems throughout local jurisdictions in the state, the resultant need for a board to coordinate and review actions on an intergovernmental basis has increased correspondingly.

Objectives

The objectives of the board are (1) to establish general policies, (2) to coordinate the development and implementation of minimum standards, and (3) to provide information, on intergovernmental information systems.

Authority

Government Code Sections 11700 through 11711.

General Description

The Intergovernmental Board on Electronic Data Processing is the agency created by statute in 1968 to oversee the intergovernmental aspects of electronic data processing and information systems in California. Specific objectives of the agency are: (1) to establish general policies governing coordination, working relationships, and cost sharing relative to the development and maintenance of intergovernmental information systems, with specific concern for the privacy and security of information contained therein; (2) to coordinate the development and implementation of minimum standards of compatibility of procedures, programming languages, codes, and media to facilitate the exchange of information within and among systems and an eventual goal of integrated, statewide information systems providing optimum service to all levels of government; and, (3) to provide information on intergovernmental information systems, including information on the board's activities, accomplishments, plans and recommendations to cities, counties, schools, all the organizations which the board represents and, annually to the Governor and the Legislature.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	0.1	–	–	$1,631	–	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				$3,234	–	$2,000
Printing				–	–	1,000
Communications				–	–	500
Travel—in-state				–	–	500
Consultant and professional services				6,648	$5,000	16,500
Totals, Operating Expenses and Equipment				$9,882	$5,000	$20,500
Totals, Expenditures				$11,513	$5,000	$20,500
Reimbursements—other				–	–	*–10,000*
Net Expenditures				$11,513	$5,000	$10,500
General Fund				*11,513*	*5,000*	*5,250*
Federal funds				–	–	*5,250*

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$10,000	$5,000	$5,250
Allocation from Emergency Fund	1,632	–	–
Total Available	$11,632	$5,000	$5,250
Unexpended balance, estimated savings	–119	–	–
TOTAL EXPENDITURES	$11,513	$5,000	$5,250

Federal Funds [a]

APPROPRIATIONS			
Federal grants	–	–	5,250
TOTAL EXPENDITURES, ALL FUNDS	$11,513	$5,000	$10,500

[a] Federal grants and expenditures therefrom are not included in overall budget totals.

COMMISSION OF THE CALIFORNIAS

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Commission of the Californias *(General Fund)*	$33,756	$38,000	$40,031
Personnel man-years	1.9	2	2

Need

The well-being of California is inevitably affected by economic, social and political developments in the contiguous Mexican state and territory comprising the Peninsula of Baja California. Despite the many happy examples of mutual understanding and cooperation, there are still invisible but powerful factors of language, social organization, and custom that can be troublesome if neglected and highly rewarding if properly recognized and explored. The need for the latter course is greatly intensified by the contemporary population explosion, the speed of technological advance, and the increasing awareness of the plight of disadvantaged people everywhere.

Objectives

The objectives of the commission are to cooperate with similar commissions representing the State of Baja California and the Territory of Baja California Sur, for the development of favorable economic and cultural relations with those entities.

Output

In 1970 the commission sponsored a conference attended by American and Mexican experts in the educational, public health, and legal and law enforcement aspects of the drug abuse problem. Out of this frank and earnest exchange of views came many useful conclusions and recommendations and an intensified cooperation among the authorities of the several jurisdictions. The State of Baja California has enacted a new and stringent dangerous drugs law, and impressive quantities of drugs have been seized and destroyed on the Mexican side of the border.

A second conference was held November, 1971 which resulted in a compendium of the laws of the two countries in both English and Spanish, and will be published under a grant from the California Council on Criminal Justice and distributed to law enforcement agencies and other appropriate groups in the State of California and Mexico.

Additionally, through the efforts of the commission, the Department of Education has agreed to invite participants from Baja California in both education and the public sector to attend sessions of its California State Drug Education Training Program starting February 1972.

Valuable cooperation has been developed in the agricultural field, notably in combating the pink bollworm. Agricultural development in the Territory of Baja California Sur, which is of considerable interest to California farming interests, was the subject of a recent study by the commission's Agriculture and Fishing Committee. The study resulted in experimental date palm plantings in the territory and a cattle feeding experiment which have been successful.

The visitor industry is a sphere of activity where cooperative endeavor has produced substantial returns for California and its Mexican neighbors. Here the commission has been actively involved in obtaining liberalization of regulations governing the international movement of private airplanes and pleasure boats, as well as the improvement of facilities and services for visitors crossing the land border.

Through the efforts of the commission, the federal government undertook in the later part of 1971 a thorough study of existing border crossing facilities in the San Ysidro-Tijuana area. Through a series of meetings of federal, state, local and Mexican officials, plans for the addition of two new crossing facilities are being developed with a final report due in the spring of 1972. This report will then be carried to appropriate officials on both sides of the border for the necessary legislation and/or allocation of funds.

The commission is engaged in informing the Civil Aeronautics Board of recommendation on proposed routes of American air carriers into Mexico; a study of the ecological problems in the Sea of Cortez and along the route of the proposed Trans Peninsular Highway in Baja California, and a series of meetings between border officials from both countries to improve working relations and expedite the flow of tourist traffic in both directions.

Authority

Chapter 8, Division 1, Title 2, Government Code.

General Description

The California delegation consists of seven public members, 10 legislative members, and 38 special representatives, and the State of Baja California and the Territory of Baja California Sur are represented by similar delegations.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Commission of the Californias *(General Fund)*	1.9	2	2	$33,756	$38,000	$40,031

SUMMARY BY OBJECT

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized Positions	1.9	2	2	$21,121	$22,464	$22,464
Staff benefits	–	–	–	2,082	2,750	2,538
Totals, Personal Services	1.9	2	2	$23,203	$25,214	$25,002

COMMISSION OF THE CALIFORNIAS—Continued

SUMMARY BY OBJECT

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$2,016	$2,686	$3,200
Communications	1,580	1,500	1,945
Travel—in-state	1,255	2,800	2,900
Travel—out-of-state	1,837	2,900	3,000
Facilities operation	1,433	1,600	1,600
Consultant and professional services	1,605	800	1,884
Equipment	827	500	500
Totals, Operating Expenses and Equipment	$10,553	$12,786	$15,029
Totals, Expenditures *(General Fund)*	$33,756	$38,000	$40,031

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$36,598	$38,000	$40,031
Allocation from salary increase fund	1,197	–	–
Total Available	$37,795	$38,000	$40,031
Unexpended balance, estimated savings	–4,039	–	–
TOTALS, EXPENDITURES	$33,756	$38,000	$40,031

OFFICE OF MANAGEMENT SERVICES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Totals, Office of Management Services	$600,536	$29,103	–
Reimbursements	*–4,808*	–	–
Net Totals, Office of Management Services *(General Fund)*	$595,728	$29,103	–
Personnel man-years	27.5	–	–

Need

Effective and economical use of electronic data processing (EDP) in the accomplishment of state objectives requires effective coordination, control and management among branches, agencies and levels of government, including plans, policies, standards, procedures, training programs and evaluation techniques.

Authority

Chapter 1237, Statutes of 1971 deleted statutory authority for the Office of Management Services.

General Description

The Office of Management Services was established in 1967 in response to the need for improved coordination and control of electronic data processing that was identified by both the Legislature and the executive branch. The office was given statutory authority in 1968 and consisted of a director appointed by the Governor, a deputy director and a small staff of specialists in computer technology, cost effectiveness and systems analysis.

Funding for the Office of Management Services was deleted from the 1971–72 Budget by action of the Legislature. The Legislature gave the responsibility for the central coordination and control of electronic data processing to the Department of Finance in July of 1971 through action taken on the Governor's Budget and subsequent passage of specific legislation contained in Chapter 1237, Statutes of 1971.

The limited financing for 1971–72 provided for salaries and lump-sum payments to employes of the office whose jobs had been abolished due to the elimination of funding for 1971–72.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	27.5	–	–	$600,536	$29,103	–
General Fund				*595,728*	*29,103*	–
Reimbursements—other				*4,808*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	27.5	–	–	$411,487	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Terminal pay	–	–	–	–	$25,232	–
Totals, Workload and Administrative Adjustments				–	$25,232	–
Net Totals, Salaries and Wages	27.5	–	–	$411,487	$25,232	–
Staff benefits	–	–	–	37,803	1,196	–
Totals, Personal Services	27.5	–	–	$449,290	$26,428	–
Operating Expenses and Equipment:						
General expense				$30,741	$2,675	–
Communications				6,765	–	–
Travel—in-state				4,815	–	–
Travel—out-of-state				599	–	–
Facilities operation				16,099	–	–
Consultant and professional services				89,263	–	–
Data processing services				2,498	–	–
Equipment				466	–	–
Totals, Operating Expenses and Equipment				$151,246	$2,675	–
Totals, Expenditures				$600,536	$29,103	–
Reimbursements—other				*–4,808*	–	–
Net Expenditures *(General Fund)*				$595,728	$29,103	–

OFFICE OF MANAGEMENT SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$622,533	–	–
Allocation from Emergency Fund	–	$29,103	–
Allocation from Salary Increase Fund	22,742	–	–
Total Available	$645,275	$29,103	–
Unexpended balance, estimated savings	–49,547	–	–
TOTALS, EXPENDITURES	$595,728	$29,103	–

REVENUES	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	*$17*	–	–

CALIFORNIA BICENTENNIAL CELEBRATION COMMISSION

Program Objectives

The California Bicentennial Celebration Commission was established for the purpose of planning and coordinating a meaningful celebration of the 200th anniversary of the founding of the State of California. It ceased to exist on December 31, 1970, when its statutory authority expired.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Net Totals, Program *(California Bicentennial Celebration Fund)* *	$104,123	–	–
Personnel man-years	1	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	1	–	–	$12,043	–	–
Staff benefits	–	–	–	941	–	–
Totals, Personal Services	1	–	–	$12,984	–	–
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$62,627	–	–
Printing				1,539	–	–
Communications				2,586	–	–
Travel—in-state				5,400	–	–
Travel—out-of-state				279	–	–
Consultant professional services				17,921	–	–
Facilities operation				787	–	–
Totals, Operating Expenses and Equipment				$91,139	–	–
Totals, Expenditures *(California Bicentennial Celebration Fund)* *				$104,123	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Bicentennial Celebration Fund

	1970–71	1971–72	1972–73
Continuing Appropriation *(Expenditures)*	$104,123	–	–

* A nongovernmental cost fund. Neither receipts nor disbursements are included in budget totals.

ADVISORY COMMISSION ON MARINE AND COASTAL RESOURCES

Headquarters Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Total Expenditures Support *(General Fund)*	$56,736	$49,000	$52,885
Personnel man-years	2.2	2	2

Need

With the establishment of the California Advisory Commission on Marine and Coastal Resources (CMC), the Interagency Council for Ocean Resources (ICOR) and in 1969, the Department of Navigation and Ocean Development, the state for the first time is taking a coordinated approach to the varied and complex problems of the management of ocean and coastal activities. Plans prepared at local governmental levels are now being considered as DNOD proceeds with the development of the Comprehensive Ocean Area Plan.

Objectives

The objectives of the commission are to assist the state in achieving the optimum balance between conservation and development of its coastal resources through their wise multiple use.

Output

The results of commission meetings are printed and published as proceedings and distributed to nearly 1,000 addressees on a world-wide basis. The proceedings contain formal recommendations and resolutions adopted by the commission and are transmitted to the Governor and the Legislature for consideration and appropriate action. Recipients of these printed proceedings and reports include representatives of the general public, private industry, academic and scientific institutions and governmental agencies at the local, state, federal and international levels.

General Description

The expertise of this 36-member commission will continue to be applied to reviewing the California Ocean Area Plan as it is developed by the Department of Navigation and Ocean Development. The commission also evaluates, each fiscal year, the activities and accomplishments of several agencies of the State of California involved in the conservation and development of marine and coastal resources. The commission will report to the Governor and the Legislature in 1972 setting forth further recommendations on coastal zone management in the total public interest with respect to the coastline.

Authority

Government Code Sections 8800 through 8827.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs *(General Fund)*	2.2	2	2	56,736	49,000	52,885

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	2.2	2	2	$26,792	$20,286	$20,928
Staff benefits	–	–	–	2,636	2,567	2,675
Totals, Personal Services	2.2	2	2	$29,428	$22,853	$23,603
OPERATING EXPENSES AND EQUIPMENT						
General expense				$6,876	$6,700	$6,950
Printing				1,837	2,000	2,000
Communications				1,612	1,924	2,100
Travel—in-state				9,596	7,694	8,316
Travel—out-of-state				–	1,400	1,450
Rent—building space				2,836	3,500	3,300
Contract services				2,551	779	800
Fiscal and personnel services				2,000	2,000	4,216
Equipment				–	150	150
Totals, Operating Expenses and Equipment				$27,308	$26,147	$29,282
Totals, Expenditures *(General Fund)*				$56,736	$49,000	$52,885

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$57,384	$49,000	$52,885
Allocations from Salary Increase Fund	1,361	–	–
Totals Available	$58,745	$49,000	$52,885
Unexpended balance, estimated savings	–2,009	–	–
TOTALS, EXPENDITURES	$56,736	$49,000	$52,885

DEPARTMENT OF COMMERCE

Program Objectives

The objectives of this department are: to encourage growth in California's economy through attracting new and expanded business and industry, stimulating additional employment for Californians, and enlarging the local and state revenue base to support necessary public services.

SUMMARY OF PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
I. Business, industrial and world trade development	$166,497	$183,662	$206,763
II. Public education in science and industry	1,196,555	1,183,879	1,259,058
TOTALS, PROGRAMS	$1,363,052	$1,367,541	$1,465,821
Reimbursements	*–37,210*	*–6,000*	*–384,737*
NET TOTALS, PROGRAMS *(General Fund)*	$1,325,842	$1,361,541	$1,081,084
Personnel man-years	124	121.6	121.6

I. BUSINESS, INDUSTRY, WORLD TRADE, AND TOURISM INFORMATION

Need

Continued business and industrial growth requires sizeable investments from outside the state and requires an increase in exportation of California products to other states and nations.

The California economy requires a balanced composition of various types of environmentally compatible industry to provide a higher level of employment for all citizens. This necessary mixture is presently lacking, thus contributing to California having a consistently higher unemployment rate than the national average.

Objectives

1. To stimulate the creation of additional employment in California.
2. To broaden the revenue base for local and state government.
3. To obtain additional new industry for California.
4. To improve the investment climate in California.
5. To increase the export of California products.
6. To encourage expanded tourism (interstate, intrastate, foreign).

Authority

Chapter 5.5 (commencing with Section 13480) of Division 3 of Title 2 of the Government Code.

Chapter 5.5 (commencing with Section 8320) of Division 1 of Title 2 of the Government Code.

General Description

The business, industrial, world trade, and tourism development program: Assists business and industry by providing market surveys and plant location cost analysis information relative to their establishing or expanding commercial businesses and manufacturing facilities.

Counseling is provided to industry on new locations by obtaining recommendations on specific sites, etc. New and expanding industries request this procedure to avoid premature public disclosure of their plans.

Surveys are initiated to determine the kinds of industries in which California may be deficient and the reason for the deficiency. These surveys are used to determine the type of business offering the greatest potential for expansion. The results are made available to economic development associations to assist their area and local developmental efforts.

California companies are assisted in obtaining the maximum share of federal contracts through ongoing liaison on behalf of the state administration with key federal officials.

Provides direction for the following task force committees formed under the direction of the Lieutenant Governor and the Director of Commerce to improve the state's economy: space shuttle, aerospace re-employment, foreign trade missions, regional export seminars, revitalized movie industry, inventory tax exemption and shipbuilding.

Attracts out-of-state visitors to California encouraging expanded interstate, intrastate and foreign tourism by distributing promotional literature, organizing an annual statewide tourism conference, providing information and reference material for tourism articles—newspapers, magazines, and trade publications, and assisting in location and development of new tourism facilities.

Workload Information

The California Economic Development Commission was established by Chapter 1230, Statutes of 1971. The basic goal of this commission is to plan and implement strong economic development actions in the areas of tourism, world trade and new industry, and recommend legislation that provides incentive for expansion of existing business and industry. The commission advises the department in these functions and replaces the Commission for Tourism and Visitor Services and the Industry and World Trade Commission. The new commision confers with governmental officials, key representatives of industry, persons, and organizations interested in promotion of California economic development to actively encourage business industry, and tourism expansion.

DEPARTMENT OF COMMERCE—Continued

I. BUSINESS, INDUSTRY, WORLD TRADE, AND TOURISM DEVELOPMENT—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	9.3	6	6	$166,497	$126,162	$130,288
Workload adjustments	–	3	3	–	57,500	76,475
Totals, Business, Industry, World Trade, and Tourism Development	9.3	9	9	$166,497	$183,662	$206,763
General Fund				*139,953*	*183,662*	*206,763*
Reimbursements				*26,544*	–	–

II. PUBLIC EDUCATION IN SCIENCE AND INDUSTRY

Need

A broad educational program to stimulate the interest of young people to pursue careers in science, and to provide continuing education in science and industry to the general public is offered not only at the museum of science and industry but statewide. This special educational program contributes to advancing the interest of citizens of all ages in the rapidly expanding vital field of science and industry.

Objectives

1. Contribute to the economic growth and development of the state by interesting more of its citizens especially young people, in science and industry vocations.

2. Provide a type of educational interest and stimulus to school children, college students, and adults in the field of science and industry not available elsewhere in our educational system.

Authority

Agricultural Code, Division 3, Part 3, Chapter 6, (Sections 4101 through 4106).

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	114.7	112.6	112.6	$1,196,555	$1,183,879	$1,215,058
Workload adjustments	–	–	–	–	–	44,000
Totals, Public Education in Science and Industry	114.7	112.6	112.6	$1,196,555	$1,183,879	$1,259,058
General Fund				*1,185,889*	*1,177,879*	*874,321*
Reimbursements				*10,666*	*6,000*	*384,737*
Program Elements:						
Education	72.1	72.6	72.6	729,682	723,611	737,964
Administration	42.6	40	40	466,873	460,268	521,094

A. Education

The museum education program consists of three parts:

1. School Group Education—science and industrial education activities and programs for the state's school children, consisting of museum tours and specialized programs during the school year, and science enrichment courses during the summer month, and statewide traveling symposia.

2. Science and Industry Education Program—science and industry education for adults as well as students, involving exhibits, lecture demonstrations, film series, symposia touring and permanent.

3. Educational Exhibits—educational exhibits are geared to supplement the curriculum of the California schools. Educational exhibits are made available to areas providing exhibit space, administration and exhibit installation costs.

The educational program is supplemented by financial and physical assistance by the California Museum Foundation. This assistance is most significant in providing curriculum orientated school tours and the securing of educational exhibits. This includes health, narcotics and dangerous drugs programs for students and teacher in-service training.

The museum's programs concentrate upon the relationships of science and technology to the economy of the state, region and nation. In telling this story the museum inspires and informs students and adults to learn about scientific and industrial advancements and career opportunities.

Output	1970–71	1971–72	1972–73
Totals, Attendance	3,184,378	3,312,421	3,000,000
Input			
Expenditures	$729,682	$723,611	$737,964
Personnel man-years	72.1	72.6	72.6

B. Administration

The museum administration includes supervision of museum buildings and personnel and exposition park, along with portions of land leased to Los Angeles County, and the Los Angeles Coliseum Commission. Maintenance and operation involves 291,612 square feet of building space.

The museum operates 26 acres for public parking lots for patrons of the coliseum, sports arena, swim

DEPARTMENT OF COMMERCE—Continued

II. PUBLIC EDUCATION IN SCIENCE AND INDUSTRY—Continued

B. Administration—Continued

stadium and museum. The land was acquired and facilities developed from capital outlay funds from the General Fund.

The museum security police force provides police protection of persons and property in the museum buildings and the exposition park areas.

The program for 1972–73 includes several minor construction projects related to museum buildings and parking lots. Increased reimbursements and a reduction in General Fund financing for museum operations for 1972–73 are the result of a change in classification of parking lot rentals from General Fund revenue to reimbursements.

Input	1970–71	1971–72	1972–73
Expenditures	$466,873	$460,268	$521,09
Personnel man-years	42.6	40	4

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	124	126.1	126.1	$1,035,702	$1,055,282	$1,074,523
Workload and administrative adjustments	–	3	–	–	50,393	–
Proposed new positions	–	–	3	–	–	71,769
Totals, Adjustments	–	3	3	–	$50,393	$71,769
Totals, Salaries and Wages	124	129.1	129.1	$1,035,702	$1,105,675	$1,146,292
Estimated salary savings	–	*–7.5*	*–7.5*	–	*–90,097*	*–90,913*
Net Totals, Salaries and Wages	124	121.6	121.6	$1,035,702	$1,015,578	$1,055,379
Staff benefits	–	–	–	110,040	125,030	129,400
Totals, Personal Services	124	121.6	121.6	$1,145,742	$1,140,608	$1,184,779
OPERATING EXPENSES AND EQUIPMENT						
General expense				$33,002	$36,364	$34,259
Communications				38,749	35,400	36,068
Travel—in-state				16,457	24,477	27,387
Travel—out-of-state				1,659	4,475	5,375
Consultant and professional services				15,059	15,500	16,275
Facilities operation				110,807	108,217	114,678
Equipment				1,164	2,500	3,000
Totals, Operating Expenses and Equipment				$216,897	$226,933	$237,042
Minor capital outlay				–	–	44,000
Totals, Expenditures				$1,362,639	$1,367,541	$1,465,821
Reimbursements—other				*–37,210*	*–6,000*	*–384,737*
Net Expenditures *(General Fund)*				$1,325,429	$1,361,541	$1,081,084

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$1,227,042	$1,274,676	$1,081,084
Chapter 1460, Statutes of 1970	10,000	–	–
Chapter 1230, Statutes of 1971	–	57,500	–
Allocation from Salary Increase Fund	47,634	–	–
Allocation for overtime premium	–	29,365	–
Allocation from Emergency Fund	42,866	–	–
Total Available	$1,327,542	$1,361,541	$1,081,084
Unexpended balance—estimated savings	–2,113	–	–
TOTALS, EXPENDITURES *(General Fund)*	$1,325,429	$1,361,541	$1,081,084

REVENUES

California Museum of Science and Industry

	1970–71	1971–72	1972–73
Parking lot rental	$379,737	$377,000	–
Coliseum rental	50,000	50,000	$50,000
Sports arena rental	20,000	20,000	20,000
Parking meter rentals	26,405	27,000	27,000
Armory parking lot	7,226	7,200	7,200
Museum parking lot rentals	5,893	5,000	5,000
Department of Motor Vehicles	3,273	3,200	3,200
Miscellaneous	342	320	320
TOTALS, REVENUES *(General Fund)*	$492,876	$489,720	$112,720

DEPARTMENT OF COMMERCE—Continued

FUND CONDITION

CALIFORNIA MUSEUM OF SCIENCE AND INDUSTRY FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$166,401	–	–
Prior year adjustments	2,682	–	–
Accumulated Surplus, Adjusted	$169,083	–	–
Transfer to General Fund [a]	−169,083	–	–
Accumulated Surplus, June 30	–	–	–

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	124	126.1	126.1	$1,035,702	$1,055,282	$1,074,523
Workload and Administrative Adjustments:						
Positions Established:						
Commission for Economic Development:						
Executive secretary	–	1	–	20,000	10,000	–
Associate research analyst	–	1	–	1,048–1,273	6,930	–
Sr stenographer	–	1	–	562–717	4,098	–
Museum of Science and Industry:						
Administration:						
Overtime premium	–	–	–	–	29,365	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$50,393	–
Proposed New Positions:						
Commission for Economic Development:						
Executive secretary	–	–	1	$20,000	–	$20,000
Associate research analyst	–	–	1	1,048–1,273	–	14,208
Sr stenographer	–	–	1	562–717	–	8,196
Museum of Science and Industry:						
Administration:						
Overtime premium	–	–	–	–	–	29,365
Totals, Proposed New Positions	–	–	3	–	–	$71,769
Totals, Adjustments	–	3	3	–	$50,393	$71,769
TOTALS, SALARIES AND WAGES	124	129.1	129.1	$1,035,702	$1,105,675	$1,146,292

[a] The California Museum of Science and Industry Fund was abolished on July 1, 1970, pursuant to Chapter 1162, Statutes of 1969 and the balances transferred to the General Fund.

STATE OFFICE OF PLANNING

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
State Office of Planning *(General Fund)*	$39,619	–	–
Personnel man-years	2.3	–	–

The State Office of Planning was transferred to the operational control of the Lieutenant Governor by the Governor's Executive Order R18-70, dated January 30, 1970. Under the provisions of Chapter 1534, Statutes of 1970, the State Office of Planning was terminated on November 23, 1970, and the Office of Planning and Research was established in the Governor's office. During the interval before its termination the State Office of Planning maintained the continuity of the state planning process, processed federal grants, continued assistance to state agencies and departments and prepared tentative program materials for the new Office of Planning and Research.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	2.3	–	–	$29,385	–	–
Staff benefits	–	–	–	2,830	–	–
Totals, Personal Services	2.3	–	–	$32,215	–	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				2,802	–	–
Communications				1,046	–	–
Travel—In-state				175	–	–
Facilities operation				3,381	–	–
Totals, Operating Expenses and Equipment				$7,404	–	–
Totals, Expenditures *(General Fund)*				$39,619	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Budget Act appropriation	$80,000	–	–
Allocations from Salary Increase Fund	3,047	–	–
Total Available	$83,047	–	–
Transfer to Office of Planning and Research	*–43,399*	–	–
Unexpended balance, estimated savings	*–29*	–	–
Totals, Expenditures	$39,619	–	–

DEPARTMENT OF JUSTICE

Program Objectives

The Department of Justice, through the constitutional office of the Attorney General, as the chief law officer of the state, has the responsibility to ensure the uniform interpretation and enforcement of the laws and to represent the state in civil and criminal proceedings. The Attorney General represents the people of the State of California in all matters before the appellate and Supreme Courts of the state and of the United States. The Attorney General is the legal representative of all beneficiaries of property dedicated to charitable purposes.

The objectives of the Department of Justice are as follows:

To provide skillful and efficient legal and investigative services in assuring that all state laws are adequately and uniformly enforced and in providing assistance to district attorneys in the administration of justice and in serving as legal counsel for state officers, boards and commissions.

To eliminate fraudulent, unfair and illegal activities from all phases of public activities and to enforce compliance with legal requirements.

To provide identification, criminalistic, informational, investigative, statistical and communication services to agencies administering criminal justice and to suppress the traffic in narcotics and dangerous drugs.

The Department of Justice will incur costs in the current year as the result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that cost. A detailed proposal of expenditures for the current year will be submitted to both fiscal committees of the Legislature.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Legal services	$11,529,358	$10,978,782	$12,630,270
II. Law enforcement	15,694,911	20,764,619	21,553,047
III. Administration—undistributed	404,670	828,528	800,446
Administration—distributed to other programs	(1,192,633)	(2,405,735)	(2,673,825)
TOTALS, PROGRAMS	$27,628,939	$32,571,929	$34,983,763
Less expenditures shown for administration and payment of tort liability claims (General Fund)	*–1,060,109*	*– a*	*–796,086*
Reimbursements	*–3,088,440*	*–3,697,450*	*–3,922,910*
NET TOTALS, PROGRAMS	$23,480,390	$28,874,479	$30,264,767
General Fund	*21,172,183*	*23,749,895* a	*25,602,657*
Motor Vehicle Fund	*1,952,925*	*2,061,623*	*2,570,271*
Federal funds	*355,282*	*3,062,961*	*2,091,839*
Personnel man-years	1,639.2	1,978	1,963

I. LEGAL SERVICES

Need

The laws of the state must be uniformly and adequately enforced and the people's interests properly protected.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

Objectives

To provide skillful and efficient legal and investigative services in assuring that all state laws are adequately and uniformly enforced.

General Description

The legal services program consists of the following elements: civil law, criminal law and special operations. Together, these program elements provide virtually every type of legal service practiced in the state.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	512.9	526.6	524.3	$11,529,358	$10,951,974	$11,260,193
Workload adjustments	–	1.9	92.3	–	26,808	1,370,077
Totals, Legal Services	512.9	528.5	616.6	$11,529,358	$10,978,782	$12,630,270
General Fund				*9,065,511*	*8,875,813*	*9,825,960*
Federal funds				–	*7,148*	–
Reimbursements				*2,463,847*	*2,095,821*	*2,804,310*
Program Elements:						
Civil law	192.1	197.3	224.5	5,256,718	4,759,962	5,385,050
Criminal law	182.9	187.4	225.8	3,350,333	3,380,243	4,019,440
Special operations	137.9	143.8	166.3	2,922,307	2,838,577	3,225,780

a For comparative purposes it should be noted that an amount of $796,086 for administration and payment of tort liability claims is contained within the 1971–72 General Fund total.

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Civil Law Element

The civil law element is made up of three components as follows:

Counsel for State Agencies

This component of civil law includes the responsibility of representing state officers, boards, and commissions as general counsel in many areas of the civil law field. The legal services furnished include the handling of litigation in all courts of the United States, both state and federal, including the United States Supreme Court, and before administrative tribunals. Formal, informal and oral legal opinions are rendered to state officers, boards, commissions, and agencies, to Members of the Legislature, and to district attorneys and county counsels. Reimbursements are received for legal services provided to agencies supported by special funds. Ten attorney positions are included to handle the workload increases in the public welfare section. Six attorneys are proposed to accommodate the increased caseload in the professional and vocational standards section. These positions are included on a reimbursement basis.

Tort Liability

This unit is responsible for the investigation, settlement and trial of all actions filed against the state or its employees alleging negligence or a dangerous and defective condition of state property, except for conditions of highways and accidents resulting from the use of the state-owned vehicles. Whenever it is determined that claims may be asserted, action is taken to determine the extent of the state's liability, if any, and whenever possible, to obtain reasonable settlements.

Subsequent Injury Fund

The "Subsequent Injury Fund" is the designation given to certain General Fund appropriations provided each year to pay awards by the Workmen's Compensation Appeals Board under the provisions of Labor Code Sections 4750–4755. Investigations are made of claims filed and arguments and recommendations are made before the board in formal hearings and in the courts. One special investigator position is included to investigate the growing caseload in this section on a reimbursed basis.

Output	1970–71	1971–72	1972–73
Legal opinions and opinion letters issued	560	590	590
Administrative hearings closed	1,925	1,950	2,250
Court cases closed	2,035	2,050	2,150
Input			
Expenditures:			
Counsel for state agencies	$3,915,454	$3,677,850	$4,291,066
Tort liability	1,060,109	796,086	796,086
Subsequent Injury Fund	281,155	286,026	297,898
Totals	$5,256,718	$4,759,962	$5,385,050
Personnel man-years:			
Counsel for state agencies	165.4	168.3	195.4
Tort liability	13.5	15	15
Subsequent Injury Fund	13.2	14	14.1
Totals	192.1	197.3	224.5

Criminal Law Element

The Attorney General represents the people of the State of California in all matters before the appellate and Supreme Courts of the state and the United States. In addition, assistance is provided when district attorneys are disqualified or when requested by local jurisdictions. This includes the investigation and presentation of evidence to grand juries or at preliminary examinations and in court. Legal counsel is provided to the Governor's office in matters of extraditions and assistance is rendered to the Judicial Qualifications Commission. Advice and consultation is provided on criminal law matters to state and other public agencies and officials.

Twenty-three attorney positions are included to handle the workload increases: 19 positions to handle the increased caseload in writs and appeals; four positions to work in the trials and investigations section on major cases of statewide significance.

Output	1970–71	1971–72	1972–73
Briefs filed in the appellate and Supreme Courts	3,309	3,300	4,000
Criminal trials	35	40	50
Input			
Expenditures	$3,350,333	$3,380,243	$4,019,440
Personnel man-years	182.9	187.4	225.8

Special Operations Element

The special operations element is primarily responsible for the protection of the public's rights and interests through legal representation in the following program components:

Public Resources Law

The public resources law component provides court representation, formal legal opinions and informal legal advice and consultation to the various state agencies responsible for administering and enforcing the laws and programs adopted for the purpose of securing the beneficial use and protection of the state's agricultural resources, its fish and wildlife resources and its water, air and timberland resources. The ever increasing public concern for the deteriorating quality of the state's water and air necessitates the additional four attorney positions proposed in this budget.

Land Law

The land law component handles all litigation and advises on all major legal problems arising from the administrations of state-owned lands by the State

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Special Operations Element—Continued

Lands Commission. These lands consist of 4,000,000 acres of tide and submerged lands and lands underlying navigable rivers and lakes and 600,000 acres of lands in the public domain granted to the state. The value of these lands, including minerals and timber therein, is estimated at $10.5 billion. Annual revenues therefrom aggregate over $30,000,000 and constitute the state's largest source of nontax revenue. This component is also deeply involved in the question of public rights in private lands arising by implied dedication. Because of a recent landmark decision, this doctrine may affect a substantial portion of all privately owned, unenclosed lands throughout the state. Especially affected are littoral lands, including 3,400 miles of frontage on tidal waters and 1,400 miles on navigable, nontidal waters.

The proposed increase of four positions is required to handle the increase in major litigation on state-owned lands.

Statutory Compliance

The statutory compliance component is responsible for the legal representation of beneficiaries of property dedicated to charitable purposes. It is incumbent upon this component to investigate and discover all instances of maladministration and wrongdoing by charitable trustees, individual and corporate. The law requires charitable trustees and charitable corporations, with certain exceptions, to register and file periodic financial reports. The registry of charitable trusts receives these records which are processed, audited and examined for any indications of irregularity in administration.

This component is also responsible for representing the state in probate proceedings which have the possibility of charitable gifts and escheats.

Environment and Consumer Protection

The environment and consumer protection component is responsible for legal representation of the public's interest in these areas: antitrust, consumer fraud, and environment.

In antitrust actions to recover treble damages suffered by the public and government agencies, a major task is to establish and prove the dollar amount of the financial injury. This involves the determination and comparison of the prices actually charged with the price that would have been charged under competitive conditions. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also recovered. The proposed increase of nine positions would be fully financed from antitrust recoveries.

Consumer protection unit acts initially as a clearinghouse for complaints which come from other law enforcement agencies, business organizations, businessmen, and from individual consumers. Complaints received are either investigated or referred to other government agencies for appropriate action. Advice is also provided to state and local agencies on problems relating to consumer protection laws and meetings are held with district attorneys and other enforcement agencies to inform them of recent statewide fraud operations and methods for dealing with them.

The environment unit is primarily responsible for legal enforcement of the environment laws in the unregulated and poorly regulated areas. The major areas of legal enforcement action are air pollution, water pollution, noise pollution, land use and aesthetic nuisance and enforcement of the National Environmental Policy Act and the California Environmental Quality Act.

Special Services

The special services component is responsible for the departmentwide legal recruitment program, the quality control of the legal opinions rendered by the department and the review and control of the department's printed publications.

Output	1970–71	1971–72	1972–73
Public Resources:			
Cases closed	122	141	175
Dollar recoveries for client agencies	$900,126	$1,000,000	$1,000,000
Land Law:			
Opinions rendered	25	41	60
Cases closed	150	191	225
Statutory Compliance:			
Registrations	12,521	13,400	14,300
Audits performed	4,234	2,930	2,930
Financial reports processed	9,695	10,300	10,900
Cases closed	48	70	75
Environment and Consumer Protection:			
Antitrust recoveries since 1965–66			$33,018,000
Estimated recoveries on actions filed			$44,600,000
Consumer protection civil penalties collected	$169,467	$95,000	$120,000
Consumer complaints and inquiries	8,000	10,000	12,000
Environment matters	–	604	800
Special Services:			
Legal opinions and opinion letters reviewed	560	590	590
Attorneys recruited	48	53	100
Input			
Expenditures:			
Public resources law	$445,612	$447,599	$551,569
Land law	244,216	246,873	343,213
Statutory compliance	649,894	651,157	672,471
Environment and consumer protection	1,500,281	1,410,279	1,573,425
Special services	82,304	82,669	85,102
Totals	$2,922,307	$2,838,577	$3,225,780
Personnel Man-Years:			
Public resources law	21.1	22	28.4
Land law	11.4	11.8	17.9
Statutory compliance	44.6	46.5	46.7
Environment and consumer protection	54.3	56.7	66.5
Special services	6.5	6.8	6.8
Totals	137.9	143.8	166.3

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT

Need

Approximately 500 state and local agencies administering the criminal justice system and related fields need centralized information and specialized law enforcement capabilities. These needs include coordination, investigation, training, technical and advisory services.

Objectives

To provide efficient and effective statewide services in the following fields: identification of persons and property, criminalist services, technical and special investigative training, statistical, and communication services and selected special operational investigations. To suppress the traffic in narcotics and dangerous drugs and to identify and prevent infiltration of organized crime.

General Description

The division is organized to include the maintenance of liaison with all agencies served and to develop procedures to upgrade local law enforcement through training and assignment of state personnel for direct aid in selected investigations. To assist local agencies in interpreting statistical data, to gather and disseminate organized crime information and to coordinate the effort to combat the narcotic problem statewide. The establishment of an inspection and internal review unit is contained in this budget to insure the division maintains a high degree of confidentiality of both information and facilities. The increasing training requirements imposed by new laws, rapid changes in social order and the need for higher individual competence in the law-enforcement profession necessitates the inclusion of $61,000 to expand the division's present training capabilities.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,051.3	1,156.9	1,141.6	$15,694,911	$17,646,904	$18,801,802
Workload adjustments	–	195	108.7	–	3,117.715	2,751.245
Totals, Law Enforcement	1,051.3	1,351.9	1,250.3	$15,694,911	$20,764,619	$21,553,047
General Fund				*12,795,914*	*14,166,657*	*15,796,337*
Motor Vehicle Fund				*1,952,925*	*2,061,623*	*2,570,271*
Federal funds				*355,282*	*3,006,267*	*2,091,839*
Reimbursements				*590,790*	*1,530,072*	*1,094,600*
Program Elements:						
Enforcement and investigation	228.7	276.5	301	3,988,701	5,389,254	6,053,448
Identification and information	808.5	1,036.7	939.6	10,909,211	14,502,803	15,344,355
Organized crime	14.1	38.7	9.7	796,999	872,562	155,244

Enforcement and Investigation

Three major bureaus comprise the enforcement and investigation element. The Bureau of Investigation, the Bureau of Investigative Services and the Bureau of Narcotic Enforcement seek to insure uniform enforcement of the law in California by providing to local agencies access to specialized training, investigative personnel and technical services which, for reasons of economy or practicality, would not otherwise be available to most of California's political jurisdictions. They also provide the capability to pursue investigations across local political boundaries and serve as the investigative and enforcement arm of the Attorney General in the fulfillment of his constitutional and statutory responsibilities.

The Bureau of Investigation is charged with the responsibility of furnishing adequate field investigative assistance to local enforcement agencies in the solution and prosecution of major crimes. These investigations either are of extreme importance to the community or more usually, involve multicounty implications. Investigations are also performed of organized crime activity throughout the state and as directed by the Attorney General, upon the request of the Governor, Legislature, or state agencies.

The Bureau of Investigative Services furnishes scientific assistance to sheriff, police, coroner, district attorney, state and local law enforcement departments and to the courts of California within the horizontal proliferation of crimes against people, crimes against property, and illegal acts. Technical facilities of the bureau include a criminalistics laboratory, a Questioned Document Section and a Latent Fingerprint Section.

In addition to the analysis of physical evidence and the interpretation of scientific findings, the Bureau of Investigative Services furnishes expert testimony before the courts concerning all examinations conducted, aids in the field investigation of major criminal cases where specialized scientific knowledge is needed at the crime scene, and furnishes instruction at law enforcement training schools concerning physical evidence. The Bureau of Investigative Services is proposing 11.5 new positions to meet the workload demands resulting from the increased emphasis the courts are placing on scientific analysis of evidence and the increased activity of law enforcement agencies in the collection and preservation of physical evidence.

Narcotic agents within the Bureau of Narcotic Enforcement work undercover to infiltrate the narcotic traffic, develop intelligence and gather evidence which results in the apprehension of major narcotic viola-

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Enforcement and Investigation—Continued

tors and their sources of supply. The bureau also administers the triplicate narcotic prescription system, which prevents the diversion of licit supplies of narcotics into illicit channels; has direct responsibility, by law, for the control of drug violations among narcotic registrants and licentiates; and conducts on-the-job training, seminars and formal classroom instruction in the techniques of narcotic enforcement for bureau personnel and personnel of local law enforcement agencies and public presentations before civic and professional groups. Each of the six area offices of the bureau contains a fully equipped laboratory staffed by chemists who conduct analyses of suspected narcotics and dangerous drugs for law enforcement agencies within the area and subsequently furnish expert testimony before the courts concerning the results of their analyses. Included in the proposed budget is $36,000 to increase the agents capabilities of purchasing evidence from informants and $62,200 for replacement of undercover vehicles and supportive equipment. Some minor decreases are reflected in output data due to a stronger emphasis on major traffickers and extended training of local narcotic enforcement personnel.

Output	1970–71	1971–72	1972–73
Latent fingerprint cases	1,600	1,760	1,936
Criminalistics:			
Physical evidence cases	1,311	1,377	1,445
Blood alcohol cases	4,202	4,412	4,633
Questioned document cases	3,850	4,235	4,658
Field investigations	700	725	750
Narcotic Enforcement:			
Suppression of Illicit Traffic:			
Arrests of narcotic traffickers	3,000	2,550	2,600
Investigations closed by report	625	531	540
Seizures:			
Narcotics seized (oz)	178,000	151,000	152,000
Dangerous drugs seized (oz)	21,000	17,800	17,900
Registrant-Licentiate Control:			
Narcotic registrant-licentiate arrests	35	25	25
Investigations closed by report	30	25	25
Triplicate Prescription Control:			
Prescriptions forms supplied	750,000	750,000	750,000
Completed prescriptions processed	525,000	525,000	525,000
Laboratory:			
Analyses performed for BNE	3,400	2,890	2,900
Analyses performed for others	7,380	7,400	7,400
Narcotic agent-trainees trained	35	35	35
Local Law Enforcement Personnel Trained:			
On-the-job training	10	15	20
Training seminars	2,000	2,000	2,000
Formal classroom training	–	500	500
Number of public presentations	70	70	70
Input			
Expenditures:			
Narcotic enforcement	$3,238,523	$3,170,931	$3,327,976
Field investigation	426,193	1,821,193	2,135,269
Investigative services	323,985	397,130	590,203
Totals	$3,988,701	$5,389,254	$6,053,448
Personnel Man-Years:			
Narcotic enforcement	156.1	167.7	166.9
Field investigations	54	88.5	103
Investigative services	18.6	20.3	31.1
Totals	228.7	276.5	301

Identification and Information

Four major bureaus comprise the identification and information element. The Bureau of Criminal Statistics, the Bureau of Identification, automated information services, and the program planning office.

The Bureau of Criminal Statistics compiles, analyzes, interprets and reports statistical facts on crime and delinquency and the processes of criminal justice in California. The bureau collects data from city, county and state agencies that administer criminal justice including all levels of courts, prosecutors, correctional and enforcement agencies. Annual reports are made to the Governor, the Legislature, criminal justice agency administrators and others concerned with crime and delinquency and the effectiveness of agencies that administer criminal justice.

Automated information services is comprised of two major sections—automated data processing section and the California law enforcement telecommunications system.

The automated data processing section provides data processing services to the Department of Justice and statewide information services to law enforcement agencies. On-line files are maintained on stolen firearms and property and wanted persons. A direct computer-to-computer interface is maintained with the FBI's National Crime Information Center. Services are provided for inhouse functions such as dangerous drug prescription control, criminal statistics, administrative reports, and charitable trusts. AIS will assume responsibility for operation of the criminal justice information system as each component is developed.

Three new keypunch operators positions are included to maintain current workload requirements.

The California law enforcement telecommunications system (CLETS) provides criminal justice agencies with efficient and effective statewide telecommunications services. The state's portion of CLETS consists of two switching centers, located in Los Angeles and Sacramento, and sufficient circuitry to one location in each county to handle the message traffic load to and from each county. CLETS provides user agencies point-to-point services (from one agency to another), bulletin service (all points broadcast), and direct access to computer files at the Department of Motor Vehicles (vehicle registration and driver license), Highway Patrol (stolen vehicles), Department of Justice (firearm, property, and wanted persons), and the FBI

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Identification and Information—Continued

National Crime Information Center (nationwide information on wanted persons and stolen property, firearms, vehicles, securities, boats, and airplanes).

The Bureau of Identification is composed of three sections designed to provide assistance and information to enforcement agencies.

The special services section responds to requests for material and information to aid in determining what action is to be taken in regard to persons or property. It serves as a locator for persons or property. It serves as a locator for persons wanted for felonies, high misdemeanors or failure to provide for their families or who may be missing. It processes registrations of persons convicted of arson, narcotic violations, sex crimes or cruelty to children. It maintains mug files on all convicted felons or well-known habitual criminals. It serves as a coordinating agency between dealers in weapons and law enforcement. It processes registration forms covering the sales of concealable weapons, machineguns and tear gas and processes reports covering stolen or pawned miscellaneous items and firearms. Utilizing modus operandi analysts, the section processes crime reports and circulars for the purpose of identifying responsibles or correlating crimes.

The fingerprint section identifies people through two subprograms; the processing of criminal fingerprints submitted by law enforcement agencies; and the processing of noncriminal fingerprints received from law enforcement, licensing, and regulatory agencies, statewide.

The record section searches incoming fingerprint cards, crime reports, teletypes, etc. through its Soundex files to tentatively identify the subject with previously submitted information. It compiles a record of arrest chronologically on each person and maintains a file of the record in folders with supporting data. Each folder is numerically identified. The section establishes and updates folders in its typing unit, and files, searches, and refiles rap sheets and other related information.

The Identification Bureau proposes an overall reduction of 13.5 positions and a reduction in reimbursements of $285,200. These adjustments result from updated workload standards applied to separate processing procedures for handling criminal and noncriminal (reimbursed) fingerprints. Staffing realignments amount to the reduction of 12 fingerprint examining personnel, the reduction of 8.5 clerical personnel in the records unit, an increase of one teletype operator to maintain current workloads in processing teletype messages and transactions. An increase of six clerical personnel in the records unit for processing FBI identification data for first arrests. (This is a new workload required to maintain present NCIC effectiveness.) The reduction of $285,200 in reimbursements is the result of the reevaluation of workload estimates for noncriminal fingerprint processing.

The program planning office composed of three functions—local agency liaison, data procesing systems analysis and programming, and record analysis and coding is charged with implementing the criminal justice information system (CJIS).

Local agency liaison provides close relationships with local criminal justice agency personnel statewide, to enhance the development of the most effective and efficient automated information system to support all justice operations and, generally, to assist local agencies in their dealings with the division. The data processing systems analysis and programming section is developing an automated information system with on-line inquiry and rapid updated capabilities to serve more than 700 criminal justice user terminals. The record analysis and coding unit is converting the extremely complex criminal history records now existing in state files for entry into the automated criminal history system being developed.

Included in this budget are 94 positions for the continuation of the ongoing criminal justice information system which depend upon the aproval of federal funding.

Output	1970–71	1971–72	1972–73
Automated Information Services:			
Directed messages	13,370,000	15,754,000	17,330,000
Bulletins	680,000	801,000	880,000
Processed cards for data base files	3,559,026	3,767,000	3,928,000
Criminal Justice Information System:			
Criminal History System:			
Data base entries—records coded	20,000	166,000	240,000
Data base updates—subsequent transactions	–	89,000	179,000
Inquiries	2,176,700	7,506,100	7,876,200
Wanted Persons System:			
Entries, modify, locate	26,902	56,496	59,320
Clears and cancel	13,278	27,885	29,279
Inquiries	240,915	505,923	531,217
Inquiries to NCIC	220,953	464,003	487,203
Updates to NCIC	4,640	9,744	10,231
Other center traffic	80,362	168,762	177,198
Responses	301,059	632,114	663,832
Data base—Personal data records	50,419	55,461	61,007
Local Agency Liaison:			
Classroom training (people trained)	300	1,300	3,000
Terminal site training of local personnel (people trained)	700	1,000	2,000
User guide and operations manual preparation and update (man-months)	4	6	6
Coordination and analysis of local agency criminal justice EDP systems (man-months)	3	12	18
Policing local agency data contributions (agency visits)	50	100	500
Special project work and coordination (man-months)	4	12	12
DOJ terminal inquiry responses	–	12	12

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Identification and Information—Continued

Output—Continued	1970–71	1971–72	1972–73
Identification:			
Records sealed	3,680	4,048	4,452
Criminal fingerprints processed	930,406	958,955	988,085
Noncriminal fingerprints processed	429,161	275,000	325,000
Name searches	906,694	901,167	934,840
Crime reports processed	2,300,614	2,821,726	3,342,838
Crime reports referred for MO analysis	812,662	844,866	877,070
Criminal Statistics:			
Special studies and reports	35	40	50
Reference tables	5	5	5
Mid-year summaries	2	2	2
Annual report, digest, trends	4	4	4

Input	1970–71	1971–72	1972–73
Expenditures:			
Criminal statistics	$894,696	$1,085,012	$818,094
Criminal justice information system	1,440,038	3,817,439	4,393,942
Automated information services	3,086,668	3,706,262	3,926,959
Identification	5,487,809	5,894,090	6,205,360
Totals	$10,909,211	$14,502,803	$15,344,355
Personnel Man-Years:			
Criminal statistics	76.9	107	65.5
Criminal justice information system	83.7	271	237
Automated information services	94.1	99.2	100.7
Identification	553.8	559.5	536.4
Totals	808.5	1,036.7	939.6

Organized Crime

The organized crime element consists of two components, operations and criminal intelligence. Its primary function is to provide assistance to local authorities in their efforts to control organized and other types of crime. Assistance is provided to local agencies by each of the components as follows:

Operations component—On request, the resource pool loans to local agencies scientific investigative equipment which is essential to the successful conduct of covert surveillance and investigations. This equipment is too expensive for any but the most affluent jurisdictions to purchase. Technicians are available to assist local agencies in obtaining maximum effectiveness from its use. The training unit within this component develops and presents training courses designed to teach local officers the techniques and methods of collecting and analyzing criminal intelligence. Through the bomb data analysis center reports on bombings are analyzed and information which may lead to the prevention of a bombing or the apprehention of the bomber is passed on to the agencies concerned. Continuing field liaison is maintained with police and fire departments to insure the free flow of pertinent information.

Criminal intelligence—This component acts as a clearinghouse for all types of criminal intelligence. Information is received, correlated with existing information, analyzed and disseminated in the form of criminal intelligence to local agencies on a need-to-know basis. Criminal intelligence is also provided to all the department's law enforcement units and disseminated to all state-based law enforcement agencies on a regular basis in the form of general and specialized subject bulletins. Administrative support and coordination is provided for the national law enforcement intelligence unit. Continuing research is conducted into the scope and activities of organized crime so as to predict the movement of money and its members and thus be in a better position for its prevention or suppression.

Output	1970–71	1971–72	1972–73
Scientific investigative equipment loaned	2	40	75
Technical equipment training (man-hours)	30	100	200
Peace officers receiving training	265	250	350
Man-days of training	265	2,500	3,500
Subjects indexed	28,325	30,000	33,000
Requests for information	9,000	10,000	11,000
Answered analysis reports prepared	2	25	40
LEIU cards distributed	52,365	58,000	62,000
Input			
Expenditures:			
Operations	$694,437	$622,255	–[b]
Criminal intelligence	102,562	250,307	$155,244
Totals	$796,999	$872,562	$155,244
Personnel Man-Years:			
Operations	4.9	14.7	–[b]
Criminal intelligence	9.2	24	9.7
Totals	14.1	38.7	9.7

III. ADMINISTRATION

General Description

The executive and managerial functions include the Attorney General, his chief deputy and their immediate staff. Overall policy determination and direction originate with this group.

The crime prevention and community relation unit provides the overall coordination and direction to the public and private agencies that assist the Attorney General in his efforts to generate community involvement to stem the rapidly increasing rate of crime.

The fiscal office provides all services necessary in the administration and management of the departmental budget. Services performed include budgeting, accounting and business services.

The personnel office provides all services dealing with the documentation of personnel and payroll changes within the department.

[b] A grant application for continuance of the federal program into 1972–73 has been submitted but has not been approved at this time.

DEPARTMENT OF JUSTICE—Continued

III. ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	75	96.6	94.1	$1,597,303	$3,125,764	$3,458,027
Workload adjustments	–	1	2	–	108,499	16,244
Totals, Administration	75	97.6	96.1	$1,597,303	$3,234,263	$3,474,271
Less Amount Distributed to Other Programs:						
Legal services				–$741,286	–$949,061	–$1,066,813
Law enforcement				–451,347	–1,456,674	–1,607,012
Net Totals, Administration—Undistributed				$404,670	$828,528	$800,446
General Fund				*370,867*	*707,425*	*776,446*
Federal funds				–	*49,546*	–
Reimbursements				*33,803*	*71,557*	*24,000*

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Personal Services:						
Authorized positions	1,639.2	1,843.1	1,843.1	$17,369,682	$19,305,971	$19,770,216
Workload and administrative adjustments	–	202	–23.5	–	1,638,062	–1,754
Proposed new positions	–	–	230.2	–	–	2,191,713
Totals, Adjustments	–	202	206.7	–	$1,638,062	$2,189,959
Totals, Salaries and Wages	1,639.2	2,045.1	2,049.8	$17,369,682	$20,944,033	$21,960,175
Estimated salary savings	–	*–67.1*	*–86.8*	–	*–716,310*	*–862,425*
Net Totals, Salaries and Wages	1,639.2	1,978	1,963	$17,369,682	$20,227,723	$21,097,750
Staff benefits	–	–	–	2,225,414	2,529,579	3,022,355
Totals, Personal Services	1,639.2	1,978	1,963	$19,595,096	$22,757,302	$24,120,105
OPERATING EXPENSES AND EQUIPMENT						
General expense				$2,265,376	$2,484,311	$2,713,068
Printing				44,129	45,606	50,000
Communications				511,232	469,927	573,891
Travel—in-state				440,672	575,191	530,813
Travel—out-of-state				48,597	72,489	80,000
Consultant and professional services				716,773	890,452	780,000
Data processing				2,209,182	3,264,388	3,927,600
Facilities operations				1,400,185	1,672,587	1,805,969
Equipment				384,251	339,676	402,317
Prorated charges				13,446	–	–
Totals, Operating Expenses and Equipment				$8,033,843	$9,814,627	$10,863,658
Totals, Expenditures				$27,628,939	$32,571,929	$34,983,763
Reimbursements—other				*–3,088,440*	*–3,697,450*	*–3,922,910*
Less expenditures shown in administration and payment of tort liability claims				*–1,060,109*	– [a]	*–796,086*
Net Expenditures				$23,480,390	$28,874,479	$30,264,767
General Fund				*21,172,183*	*23,749,895* [a]	*25,602,657*
Motor Vehicle Fund				*1,952,925*	*2,061,623*	*2,570,271*
Federal funds				*355,282*	*3,062,961*	*2,091,839*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$21,881,381	$22,796,119	$25,592,657
Prior Year Balance Available:			
Chapter 1429, Statutes of 1970	20,000	20,000	10,000
Transferred from Item 45, Budget Act of 1971	–	796,086	–
Allocations for premium pay for overtime	–	147,690	–
Allocation from Salary Increase Fund	923,488	–	–
Total Available	$22,824,869	$23,759,895	$25,602,657
Balance available in subsequent year	–20,000	–10,000	–
Unexpended balance, estimated savings	–1,632,686	–	–
TOTALS, EXPENDITURES	$21,172,183	$23,749,895	$25,602,657

[a] For comparative purposes it should be noted that an amount of $796,086 for administration and payment of tort liability claims is contained within the 1971–72 General Fund total.

DEPARTMENT OF JUSTICE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

Motor Vehicle Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$1,929,055	$2,049,263	$2,570,271
Allocation for premium pay for overtime	–	12,360	–
Allocation from Salary Increase Fund	23,870	–	–
Total Available (Expenditures)	$1,952,925	$2,061,623	$2,570,271

Federal Funds

APPROPRIATIONS			
Federal grants (California Council on Criminal Justice)	$355,282	$3,062,961	$2,091,839
TOTALS, EXPENDITURES, ALL FUNDS	$23,480,390	$28,874,479	$30,264,767

REVENUES	1970–71	1971–72	1972–73
General Fund	$2,250,953	$590,500	$646,000

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	1,639.2	1,843.1	1,843.1	$17,369,682	$19,305,971	$19,770,216
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Fiscal:				SALARY RANGE		
Overtime	–	–	–	–	2,218	5,000
Personnel:						
Clerk-typist II	–	1	–	457–614	4,800	–
Crime Prevention and Community Relations:						
Community Police Relations—Federal Grant:						
Steno II	–	1	–	492–628	6,516	–
Legal Services:						
Civil Law:						
Assoc dep attorney gen I	–	1	1	1,337–1,626	14,707	16,792
Legal Office Services:						
Office Services:						
Sr legal steno	–	1	1	599–728	7,084	7,920
Overtime	–	–	–	–	1,350	5,000
Law Enforcement:						
Enforcement and Investigation:						
Narcotic Enforcement:						
Overtime	–	–	–	–	83,412	83,412
Field Investigations:						
Civil Investigations:						
Clerk-typist II	–	2	–	457–614	10,238	–
Identification and Information:						
Criminal Statistics:						
Temporary help—reimbursed	–	9	–	–	72,240	–
Overtime	–	–	–	–	300	300
Search—Statistical System—Federal Grant:						
Assoc crime studies analyst	–	2	–	1,048–1,273	14,556	–
Supvng clerk I	–	1	–	635–772	4,404	–
Statistical clerk	–	2	–	548–666	7,620	–
Sr clerk-typist	–	1	–	548–700	3,810	–
Clerk-typist II	–	8	–	457–614	26,688	–
Clerk II	–	8	–	457–556	25,440	–
Temporary help	–	–	–	–	3,375	–
Combined Police Arrest and Disposition System—Federal Grant:						
Assoc systems analyst	–	1	–	1,048–1,273	12,576	–
Clerk-typist II	–	4	–	457–614	22,488	–
Clerk II	–	4	–	457–556	22,488	–
Accounting techn	–	1	–	548–666	6,576	–
Program Planning:						
Criminal Justice Information Systems:						
Overtime	–	–	–	–	250	250
Night shift differential	–	–	–	–	15,600	15,600

DEPARTMENT OF JUSTICE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Law Enforcement—Continued						
Identification and Information—Continued						
Criminal Justice Information Systems—Federal Grant:				SALARY RANGE		
Sr record analyst	–	1	–	1,273–1,548	15,276	–
DP manager II	–	1	–	1,273–1,548	15,276	–
DP manager I	–	3	–	1,155–1,405	41,580	–
Staff DP systems analyst	–	1	–	1,155–1,405	13,860	–
Assoc DP systems analyst	–	4	–	1,048–1,273	50,304	–
Supvr EDP	–	3	–	1,048–1,273	37,728	–
Assoc record analyst	–	1	–	1,048–1,273	12,576	–
Computer operations supvr II	–	3	–	1,048–1,273	37,728	–
Assoc mgt analyst	–	2	–	1,048–1,273	27,720	–
Adm asst II	–	1	–	1,048–1,273	12,576	–
Field training supvr	–	1	–	863–1,048	10,356	–
Asst record analyst	–	1	–	863–1,048	10,356	–
Computer operations supvr I	–	6	–	863–1,048	62,136	–
Field training instructor	–	8	–	783–950	63,936	–
Sr computer operator	–	6	–	710–863	51,120	–
Key data supvr II	–	1	–	635–772	7,620	–
Computer operator	–	6	–	614–746	44,208	–
Sr clerk	–	4	–	548–666	29,040	–
Steno II	–	1	–	492–628	6,054	–
Key entry operator	–	5	–	473–576	32,880	–
Clerk-typist II	–	2	–	457–614	11,244	–
Clerk II	–	24	–	457–556	145,440	–
Project Search—Federal Grant:						
Overtime	–	–	–	–	1,270	–
Project Search (CJIS)—Federal Grant:						
Fingerprint examiner II	–	1	–	734–893	8,808	–
Fingerprint examiner I	–	1	–	605–734	7,260	–
Supvng clerk I	–	1	–	635–772	7,620	–
Sr clerk	–	2	–	548–666	13,152	–
Clerk II	–	39	–	457–556	154,343	–
Automated Information Services:						
Data Processing:						
Overtime	–	–	–	–	300	300
Night shift differential	–	–	–	–	3,640	3,640
California Law Enforcement Telecommunications System:						
Overtime	–	–	–	–	4,960	4,960
Night shift differential	–	–	–	–	5,160	5,160
Identification:						
Fingerprints:						
Examiner II	–	–	6	734–893	–	62,802
Overtime	–	–	–	–	3,500	3,500
Night shift differential	–	–	–	–	780	780
Records:						
Clerk II	–	2	2.5	457–556	11,244	14,055
Overtime	–	–	–	–	2,500	2,500
Night shift differential	–	–	–	–	26,640	26,640
Special Services:						
Overtime	–	–	–	–	600	600
Night shift differential	–	–	–	–	8,340	8,340
Fingerprint Comparison—Federal Grant:						
Temporary help	–	1	–	–	5,139	–
Reimbursed Services:						
Fingerprints:						
Examiner I	–	–	16	605–734	–	124,896
Law Enforcement:						
Organized Crime:						
Integrated Program to Combat Organized Crime—Federal Grant:						
Assistant director	–	1	–	1,837–2,168	22,678	–
Sr consultant	–	1	–	1,243–1,512	17,852	–
Criminal justice specialist III	–	1	–	1,273–1,548	16,044	–
Criminal justice specialist II	–	2	–	1,155–1,405	27,720	–
Asst supvng MO analyst	–	1	–	1,074–1,305	14,916	–
Sr analyst	–	2	–	973–1,183	30,552	–
Photo electronics specialist	–	3	–	927–1,074	35,028	–
Administrative asst I	–	1	–	863–1,048	10,356	–
Inter analyst	–	7	–	734–893	61,656	–
Sr steno	–	1	–	562–717	8,196	–
Accounting technician	–	1	–	548–666	6,576	–
Steno II	–	4	–	492–628	24,480	–
Account clerk II	–	1	–	457–556	5,622	–

DEPARTMENT OF JUSTICE

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Law Enforcement—Continued						
Organized Crime—Continued						
Resource Pool—Federal Grant:						
Special consultant	–	2	–	–	20,284	–
Organized Crime—State:						
Overtime	–	–	–	–	500	500
Reduction in Authorized Positions:						
Law Enforcement:						
Enforcement and Investigation:						
Field Investigations:						
Criminal Investigations:						
Special investigator	–	–2	–2	791–959	–18,984	–19,920
Sr steno	–	–1	–1	562–717	–6,744	–7,068
Steno II	–	–1	–1	492–628	–6,054	–6,360
Clerk-typist II	–	–1	–1	457–614	–5,622	–5,910
Identification and Information:						
Identification:						
Fingerprints:						
Examiner I	–	–	–24	605–734	–	–202,968
Clerk II	–	–	–0.5	457–556	–	–2,811
Reimbursed Services:						
Records:						
Clerk-typist II	–	–	–4	457–614	–	–23,640
Clerk II	–	–	–7	457–556	–	–41,370
Fingerprints:						
Examiner II	–	–	–8.5	734–893	–	–78,744
Clerk II	–	–	–1	457–556	–	–5,910
Totals, Workload and Administrative Adjustments	–	202	–23.5	–	$1,638,062	–$1,754
Proposed New Positions:						
Administration:						
Fiscal:						
Clerk-typist II	–	–	1	457–614	–	5,622
Personnel:						
Clerk-typist II	–	–	1	457–614	–	5,622
Legal Services:						
Civil Law:						
Assoc deputy atttorney general I	–	–	16	1,337–1,626	–	211,200
Special investigator	–	–	1	791–959	–	9,492
Criminal Law:						
Assoc deputy attorney general I	–	–	23	1,337–1,626	–	303,600
Special Operations:						
Assoc deputy attorney general I	–	–	9	1,337–1,626	–	118,800
Antitrust economist	–	–	1	1,155–1,405	–	13,860
Agent, trust and trade practices	–	–	1	1,023–1,243	–	12,276
Sr special investigator	–	–	1	870–1,058	–	10,440
Clerk-typist II	–	–	1	457–614	–	5,622
Temporary help	–	–	4	–	–	17,000
Legal Office Services:						
Office Services:						
Sr legal steno	–	–	32	599–728	–	230,016
Clerk II	–	–	5	457–614	–	28,110
Law Enforcement:						
Executive:						
Training officer II	–	–	1	1,155–1,405	–	13,860
Special agent II	–	–	2	1,074–1,305	–	25,776
Sr steno	–	–	1	562–717	–	6,744
Enforcement and Investigation:						
Investigative Services:						
Documents examiner	–	–	2	1,074–1,305	–	25,776
Asst criminalist	–	–	4	830–1,007	–	39,840
Latent examiner	–	–	3	810–983	–	29,160
Steno II	–	–	2	492–628	–	11,808
Temporary help	–	–	0.5	–	–	3,500
Narcotics Enforcement:						
Temporary help (overtime)	–	–	2	–	–	28,714
Field Investigations:						
Temporary help (overtime)	–	–	12.7	–	–	152,686
Identification and Information:						
Data Processing:						
Keypunch operator	–	–	3	473–576	–	15,969
Identification:						
Records:						
Clerk II	–	–	6	457–614	–	33,732
Special Services:						
TWX operator	–	–	1	505–614	–	6,060

DEPARTMENT OF JUSTICE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Law Enforcement—Continued						
Identification and Information—Continued						
Identification—Continued						
Criminal Justice Information Systems—Federal Grant:				SALARY RANGE		
Sr record analyst	–	–	1	1,273–1,548	–	16,044
DP manager II	–	–	1	1,273–1,548	–	16,044
DP manager I	–	–	3	1,155–1,405	–	43,668
Staff DP systems analyst	–	–	1	1,155–1,405	–	14,556
Assoc DP systems analyst	–	–	4	1,048–1,273	–	52,800
Supvr EDP	–	–	3	1,048–1,273	–	39,600
Assoc record analyst	–	–	1	1,048–1,273	–	13,200
Computer operations supvr II	–	–	3	1,048–1,273	–	39,600
Assoc management analyst	–	–	2	1,048–1,273	–	27,720
Admin asst II	–	–	1	1,048–1,273	–	13,200
Field training supvr	–	–	1	863–1,048	–	10,860
Asst record analyst	–	–	1	863–1,048	–	10,860
Computer operations supvr I	–	–	6	863–1,048	–	65,160
Field training instructor	–	–	8	783–950	–	78,816
Sr computer operator	–	–	6	710–863	–	53,712
Key data supvr II	–	–	1	635–772	–	7,890
Computer operator	–	–	6	614–746	–	46,368
Sr clerk	–	–	4	548–666	–	27,648
Steno II	–	–	1	492–628	–	6,360
Key entry operator	–	–	13	473–576	–	79,440
Clerk-typist II	–	–	3	457–614	–	17,442
Clerk II	–	–	24	457–556	–	145,440
Totals, Proposed New Positions	–	–	230.2	–	–	$2,191,713
Totals, Adjustments	–	202	206.7	–	$1,638,062	$2,189,959
TOTALS, SALARIES AND WAGES	1,639.2	2,045.1	2,049.8	$17,369,682	$20,944,033	$21,960,175

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

Program Objectives

The objective of the Commission on Peace Officer Standards and Training is to raise and maintain the level of competence of California peace officers and to provide such other services to local law enforcement as prescribed by law. To accomplish this, the commission establishes minimum standards of physical, mental and moral fitness for the recruitment and training of city and county peace officers. The Commission on Peace Officer Standards and Training apportions revenue, received from penalties on criminal and traffic fines, to local law enforcement agencies to reimburse them for a portion of the cost of training peace officers.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Assistance to cities and counties for peace officer standards and training	$5,170,369	$10,400,000	$12,170,000
II. Administration—undistributed	662,896	1,630,065	934,595
TOTALS, PROGRAMS	$5,833,265	$12,030,065	$13,104,595
Reimbursements	*–1,524*	*–45,000*	–
NET TOTALS, PROGRAMS	$5,831,741	$11,985,065	$13,104,595
Peace Officers' Training Fund	*5,629,999*	*11,332,971*	*13,104,595*
Federal funds	*201,742*	*652,094*	–
Personnel man-years	29.7	56.6	54

I. ASSISTANCE TO CITIES AND COUNTIES FOR PEACE OFFICER STANDARDS AND TRAINING

Need

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are the most important factors in the solution of this problem.

Objectives

To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers.

Authority

Chapter 1305, Statutes of 1968, Sections 13500 to 13523 of the Penal Code.

General Description

Financial assistance is given to those cities and counties which qualify for state aid for peace officer training.

Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who qualify for training reimbursement.

Receipts accruing to the Peace Officers' Training Fund in the 1972–73 fiscal year are estimated to be $9,000,000.

As specified by the commission, full salary reimbursement will be paid during the 1971–72 and 1972–73 fiscal years for those peace officers participating in the basic advanced officer and supervisory training courses. Various other technical and special courses, varying in length from 8 to 480 hours, are offered for which the participating jurisdictions receive partial reimbursement.

	1970–71	1971–72	1972–73
Output			
Jurisdictions participating	540	560	580
Officers receiving training	19,900	20,500	21,500
Certificate applications processed	14,500	15,225	15,985
Reimbursement claims processed	12,000	12,600	13,230
Input			
Expenditures:			
Reimbursements to cities and counties for training	$5,170,369	$10,400,000	$12,170,000

II. ADMINISTRATION

Need

The administration of a statewide program involving over 600 city and county jurisdictions and state agencies and the allocation of over $12,000,000 in reimbursements to local governments requires competent management.

Authority

Chapter 1823, Statutes of 1959. Chapter 1305, Statutes of 1968. Section 13500, Penal Code, Section 13513, Penal Code.

Objectives

To provide administrative direction and control over various commission approved projects, so that the commission's overall objective may be realized in the most efficient and economical manner possible.

General Description

The commission's policies are executed by a permanent professional and clerical staff which operates under the direction of an executive officer and an assistant executive officer. Special programs may be executed by temporary or special staff under contract.

The staff's operations include director of the program elements which were established to execute the commission's objectives.

The commission staff is frequently called upon to exercise general direction over state or federally funded special projects which are designed to solve or investigate the solution to specific law enforcement problems.

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

II. ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	29.7	49.3	49	$662,896	$1,525,361	$866,013
Workload adjustments	–	7.3	5	–	104,704	68,582
Totals, Administration	29.7	56.6	54	$662,896	$1,630,065	$934,595
Peace Officers' Training Fund				*459,630*	*932,971*	*934,595*
Federal funds				*201,742*	*652,094*	–
Reimbursements				*1,524*	*45,000*	–
Program Elements:						
Peace officers education and training	7	13	14	$122,795	$207,775	$233,649
Peace officers selection standards	2	8	8	36,383	132,976	130,843
Administrative counseling service	10.3	17	15	173,124	322,524	261,687
Administration and special projects	8.2	15.5	17	140,987	249,329	308,416
Traffic Program Management Institute	1	0.7	–	126,859	79,485	–
Instructors' training program community relations	0.9	–	–	18,313	–	–
Project STAR	0.3	2.4	–	44,435	637,976	–

Peace Officer Education and Training

Educational and training courses are organized at local community colleges, four-year colleges, universities and police academies to meet the needs of peace officers in the area. Courses offered are categorized as preservice education, basic officer, supervisory, middle management, advanced officer, executive development, and a wide variety of technical and special courses.

Consultants from this section establish the basic criteria that must be met by each of these courses before commission certification. Advice and assistance is given to local educators and police trainers in preparing course outlines and lesson plans. In some cases actual classroom instruction is given by the consultants.

Periodic field inspections are made to insure that instructors, coordinators and trainers are adhering to established course outlines and are meeting all instructional standards.

Failure to meet the educational and training standards may be cause for revocation of school or college course certification.

Output	1970–71	1971–72	1972–73
Peace officers receiving training	19,900	20,500	21,500
Man-days of training supervised	325,000	340,000	350,000
Training, consulting and inspection services	180	300	350
Schools examined for certification	90	125	150
Input			
Expenditures	$122,795	$207,775	$233,649
Personnel man-years	7	13	14

Peace Officer Selection Standards

An audit is made of the procedures used by the jurisdiction to select, train and employ law enforcement personnel. Counseling service to improve the methods employed in this administrative process is provided. If the result of the inspection reveals operational or structural defects in the department, the department head is made aware of the defects; if they cannot be corrected on the spot, he is invited to use the commission's services to correct them.

Extensive investigations are frequently necessary to establish facts concerning apparent failure of a local department to meet employment standards. The result of such investigations furnishes the commission with facts which may lead to ousting the jurisdiction from the program.

Those police personnel in local departments selected to conduct background investigations of newly recruited officers are counseled and trained as necessary.

Input	1970–71	1971–72	1972–73
Expenditures	$36,383	$132,976	$130,843
Personnel man-years	2	8	8

Administrative Counseling Service

General Description

Administrative counseling service, envisioned by Section 13513, provides, on request of the jurisdiction, three major services to local jurisdictions by P.O.S.T. consultants assigned to this element:

1. Identification and evaluation of administrative problems.

2. General surveys involving extensive review and analysis of an agency's total operation, and specialized surveys limited to an examination of specified areas.

3. Staff assistance to insure prompt and effective implementation of survey recommendations.

The conduct of the survey includes the preparation of a written report which analyzes the problems and recommends actions to be taken for their solution. Surveys will normally be handled by the full-time consultants of the P.O.S.T. staff. The implementation of the survey recommendations may, in many cases, entail the temporary employment of special consultants.

Output	1970–71	1971–72	1972–73
Surveys made	15	25	36
Reports prepared	15	25	36
Input			
Expenditures	$173,124	$322,524	$261,687
Personnel man-years	10.3	17	15

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

II. ADMINISTRATION—Continued

Administration and Special Projects

General Description

Requests for the basic, intermediate and advanced certificates accompanied by college transcripts, certificates of completion from various training institutions and other supportive documents are reviewed to determine eligibility for the requested certificate. The appropriate certificate is completed and issued to those found eligible to receive it; officers not eligible to receive certificates are so informed by letter. Upon receipt of notification from the school presenting the course, certificates of completion are issued to individuals who completed P.O.S.T. certified courses.

As officers complete certified courses, claims are submitted for reimbursement by the employing jurisdiction for a portion of the money expended in training the officer. Upon receipt, the claim is checked to insure that the course is certified in the amount and for the number of hours claimed and for arithmetical accuracy. If found correct, the claim is forwarded for payment; if incorrect, it is corrected, forwarded for payment and the jurisdiction is informed of the correction and reason therefore.

A research and planning service provides assistance to all sections so that consultants may continue work on assigned tasks without the need to stop work in order to find needed information.

Output	1970–71	1971–72	1972–73
Certificate applications processed	14,500	15,225	15,984
Claims for reimbursement processed	12,000	12,600	13,230
Special project coordinated	2	4	2
Planning and research projects	12	12	36
Input			
Expenditures	$140,987	$249,329	$308,416
Personnel man-years	8.2	15.5	17

Traffic Program Management Institute (Federal Grant)

General Description

The Traffic Program Management Institute comprises 24 class offerings presented during a 32-month period. Two program supervisors, each working one-half time, and one stenographer, experienced in maintaining records and accounting procedures used in a training program involving expense reimbursements, plan each class to be conducted for a period of one week during the 32-month project duration which began on January 1, 1970.

All instructors will be selected jointly by the program coordinator and the program supervisor for their particular expertise in traffic administration and technology and in other appropriate fields covered by the course.

The training will be conducted alternately at the Asilomar Conference Center in northern California and at the California Polytechnic College in San Dimas in southern California.

Input	1970–71	1971–72	1972–73
Expenditures	$126,859	$79,485	–
Personnel man-years	1	0.7	–

Community Relations Instructors' Training Program

General Description

The scope of this federal grant project was to complement and coordinate with the state-funded and sponsored community-police relations leadership training program. Special training and lesson plan development is necessary to assist training of officers and instructors to insure adequate training of rank-and-file officers in community-police relations and their functions and roles in social disorder prevention.

Input	1970–71	1971–72	1972–73
Expenditures	$18,313	–	–
Personnel man-years	0.9	–	–

Project STAR—(Federal Grant)

General Description

Project STAR seeks to provide the foundation and initial action for systematically upgrading the performance of personnel in law enforcement, corrections and courts. Data defining criminal justice line-level roles as perceived by the system's personnel, and data describing the manner in which the public perceives these roles will be collected and analyzed. Intensive study of the techniques employed in these job roles as actually performed, will be conducted. Major roles in each subsystem will be selected and their respective tasks will be described to formulate "task performance objectives" (TPO's). Model training programs will be designed and demonstrated to ensure that they satisfy the required TPO's. Personnel role perception surveys will be conducted in New Jersey, Texas, and Michigan, and TPO's for roles similar to those in California will allow comparison of training requirements. Recommendations for public education related to criminal justice roles will be issued. Training modules will be revised and documented to facilitate adoption by interested organizations.

A grant application for continuance of Project STAR for the 1972–73 fiscal year is being proposed but has not been approved at this time.

Input	1970–71	1971–72	1972–73
Expenditures	$44,435	$637,976	–
Personnel man-years	0.3	2.4	–

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	29.7	51.5	51.5	$320,143	$545,886	$566,061
Workload and administrative adjustments	–	7.3	–	–	104,704	11,864
Proposed new positions	–	–	5	–	–	56,718
Totals, Salaries and Wages	29.7	58.8	56.5	$320,143	$650,590	$634,643
Estimated salary savings	–	*–2.2*	*–2.5*	–	*–25,741*	*–25,383*
Net Totals, Salaries and Wages	29.7	56.6	54	$320,143	$624,849	$609,260
Staff benefits	–	–	–	37,964	81,726	76,140
Totals, Personal Services	29.7	56.6	54	$358,107	$706,575	$685,400
OPERATING EXPENSES AND EQUIPMENT						
General expense				$96,825	$46,660	$44,000
Communications				12,389	18,800	21,500
Travel—in-state				32,844	76,226	55,000
Travel—out-of-state				1,511	5,000	3,000
Consultant and professional services				95,577	642,559	15,000
Facilities operations				24,695	44,600	45,000
Equipment				3,994	42,645	9,695
Prorated charges				36,954	47,000	56,000
Totals, Operating Expenses and Equipment				$304,789	$923,490	$249,195
Totals, Expenditures				$662,896	$1,630,065	$934,595
Reimbursements—other				*–1,524*	*–45,000*	–
Net Expenditures				$661,372	$1,585,065	$934,595
Peace Officers Training Fund				*459,630*	*932,971*	*934,595*
Federal funds				*201,742*	*652,094*	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Peace Officers' Training Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$461,962	$831,098	$934,595
Allocation from salary increase fund	15,001	–	–
Emergency authorizations	42,230	101,873	–
Total Available	$519,193	$932,971	$934,595
Unexpended balance, estimated savings	–59,563	–	–
TOTALS, EXPENDITURES	$459,630	$932,971	$934,595

Federal Funds

APPROPRIATIONS			
Traffic Program Management Institute	$126,859	$79,485	–
Riot Prevention and Community Relations Training Program	18,313	–	–
Administrative Counseling Services	18,493	81,506	–
Project STAR	38,077	491,103	–
TOTALS, EXPENDITURES *(Federal funds)*	$201,742	$652,094	–
TOTALS, EXPENDITURES, ALL FUNDS	$661,372	$1,585,065	$934,595

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Assistance to cities and counties for peace officer standards and training *(Peace Officers' Training Fund)*	$5,170,369	$10,400,000	$12,170,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$5,168,770	$5,200,000	$12,170,000
Emergency authorization	–	5,200,000	–
Total Available	$5,168,770	$10,400,000	$12,170,000
Unexpended balance, estimated savings	–1	–	–
TOTALS, EXPENDITURES	$5,168,769	$10,400,000	$12,170,000

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds

	1970–71	1971–72	1972–73
Grant	$1,600	–	–

REVENUES

	1970–71	1971–72	1972–73
Peace Officers' Training Fund	$8,471,228	$8,500,000	$9,000,000

FUND CONDITION

PEACE OFFICERS' TRAINING FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$7,222,653	$10,049,297	$7,216,326
Prior year adjustments	–16,185	–	–
Accumulated Surplus, Adjusted	$7,206,468	$10,049,297	$7,216,326
Revenues:			
Penalties on criminal fines	$5,154,442	$5,185,000	$5,490,000
Penalties on traffic fines	3,316,786	3,315,000	3,510,000
Totals, Revenue	$8,471,228	$8,500,000	$9,000,000
Totals, Resources	$15,677,696	$18,549,297	$16,216,326
Expenditures:			
Commission on Peace Officer Standards and Training	$459,630	$932,971	$934,595
Apportionments to cities and counties	5,168,769	10,400,000	12,170,000
Totals, Expenditures	$5,628,399	$11,332,971	$13,104,595
Accumulated surplus, June 30	$10,049,297	$7,216,326	$3,111,731
Surplus available for appropriation	*10,049,297*	*7,216,326*	*3,111,731*

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Total Authorized Positions	29.7	51.5	51.5	$320.143	$545,886	$566,061
Workload and Administrative Adjustments:						
Positions Established:						
Traffic Program Management (Federal Grant):				SALARY RANGE		
Steno II	–	0.7	–	492–628	5,370	–
Administrative Counseling Services (Federal Grants):						
Consultant	–	2.8	–	1,128–1,371	54,463	–
Steno II	–	1.4	–	492–628	12,398	–
Project S.T.A.R. (Federal Grant):						
Sr consultant	–	0.8	–	1,243–1,512	12,918	–
Sr steno	–	0.8	–	562–717	6,469	–
Account clerk II	–	0.8	–	457–556	5,386	–
Administration:						
Criminal justice specialist I	–	0.7	1	1,048–1,273	8,384	12,992
Asst criminal justice specialist	–	0.7	1	863–1,048	6,904	10,692
Positions Abolished:						
Administration:						
Clerk-typist II	–	–1.4	–2	457–556	–7,588	–11,820
Totals, Workload and Administrative Adjustments	–	7.3	–	–	$104,704	$11,864
Proposed New Positions:						
Administration:						
Sr consultant	–	–	2	$1,243–1,512	–	$29,832
Consultant	–	–	1	1,128–1,371	–	13,536
Graphic artist	–	–	1	644–783	–	7,728
Clerk-typist II	–	–	1	457–556	–	5,622
Totals, Proposed New Positions	–	–	5	–	–	$56,718
Totals, Adjustments	–	7.3	5	–	$104,704	$68,582
TOTALS, SALARIES AND WAGES	29.7	58.8	56.5	$320,143	$650,590	$634,643

COUNCIL ON CRIMINAL JUSTICE

Office at Sacramento

Program Objectives

California Council on Criminal Justice is California's State Planning Agency established by the Deukmejian-Moretti Act of 1967 in anticipation of the Federal Omnibus Crime Control and Safe Streets Act of 1968. Under the federal act, federal assistance is used to help pay the costs of state- and locally-sponsored projects designed to improve the state's criminal justice system. The State Planning Agency is responsible for developing statewide priorities for criminal justice improvement projects. It also works to coordinate criminal justice activities throughout the state. Three primary program elements are utilized to meet these responsibilities: (1) Comprehensive planning, (2) Program implementation, and (3) Support services and general administration. The council prepares a state plan each year, and direc the preparation of, and reviews 21 regional plans a nually. It develops planning and program prioriti which are incorporated into state and regional pla and projects. It reviews applications for projects, a monitors and evaluates the projects which it fund The overall objective is "to be a catalyst in the r duction of crime in California by assisting all crimin justice agencies in planning for the future, by actin as a clearinghouse and creator of projects for in proved methods of preventing crime and returnin offenders safely to society and by marshaling resourc to make Californians safe from crime in their street neighborhoods and countryside."

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Comprehensive Planning	$185,614	$407,259	$573,840
II. Program Implementation	564,194	867,679	761,894
III. Support Services and General Administration	232,902	735,534	2,566,456
TOTALS, PROGRAMS	$982,710	$2,010,472	$3,902,190
Reimbursements	–	*–12,581*	*–6,522*
NET TOTALS, PROGRAMS	$982,710	$1,997,891	$3,895,668
General Funds	*77,986*	*143,086*	*1,843,868*
Federal funds	*904,724*	*1,854,805*	*2,051,800*
Personnel man-years	47.3	91	110.5

I. CRIMINAL JUSTICE COMPREHENSIVE PLANNING

Need

Comprehensive criminal justice planning is a requirement of the California Penal Code, Sections 13805 and 13806. These sections, which have codified the various state needs for such planning, also require the council to prepare any plans necessary to fulfill the requirements of any federal act providing for the adoption of comprehensive plans. In addition, the federal Omnibus Crime Control Act requires that each state prepare an annual comprehensive plan for submission to the federal Law Enforcement Assistance Administration. Receipt of a federal block grant under the Omnibus Crime Control program is conditioned upon receipt and approval by the LEAA of such a plan. Pursuant to this requirement, the act provides planning moneys to be used specifically for planning purposes. The act requires that a minimum of 40% of the funds be utilized at the local level, while up to 60% may be used at the state level. Accordingly, the council has embarked upon a far-ranging program of comprehensive planning. The elements of this program (Preparation, Development and Revision of State Comprehensive Plan, Comprehensive Planning for Juvenile Delinquency Prevention and Control, Planning and Coordination wit Related Federal Programs, and Development, Assis ance and Review of Regional and Local Plannin Competence) represent those facets of the crimina justice system which the council has deemed indis pensable in achieving comprehensiveness in its pla ning efforts.

Objective

The council's planning program was not designe merely to meet the requirements of state and federa statutes; rather, it was designed to accomplish th purposes for which the planning requirements wer included in the statutes. These statutory purposes an the objective of the council's planning program, ar the prevention, detection and control of crime; th encouragement of coordination, planning and researc by law enforcement and criminal justice agencies; an the dissemination of information on proposed, exist ing, and completed research and development projects

Authority

California Penal Code Sections 13800–13807.

COUNCIL ON CRIMINAL JUSTICE—Continued

I. CRIMINAL JUSTICE COMPREHENSIVE PLANNING—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	10.3	18.7	20.2	$185,614	$389,415	$503,453
Workload adjustments	–	1.5	4	–	17,844	70,387
Totals, Criminal Justice Comprehensive Planning	10.3	20.2	24.2	$185,614	$407,259	$573,840
Federal funds				*185,614*	*394,678*	*567,318*
Reimbursements				–	*12,581*	*6,522*
Program Elements:						
A. Preparation, development and revision of state comprehensive plan	6.4	9.8	11.8	79,600	209,541	251,985
B. Comprehensive planning for juvenile delinquency prevention and control	–	–	–	–	–	100,000
C. Planning and coordination with related federal programs	–	0.5	1.5	–	8,063	25,893
D. Development, assistance and review of regional and local planning competence	2.5	9.9	10.9	67,958	189,655	195,962
E. Long-range planning [a] and strategy development	1.4	–	–	38,056	–	–

A. Preparation, Development and Revision of State Comprehensive Plan

The first program through which the council works to achieve its goal is criminal justice comprehensive planning. The Law Enforcement Assistance Administration, through provisions of the Omnibus Crime Control and Safe Streets Act of 1968, provides funds to be used specifically for planning purposes. Of these planning moneys, up to 60 percent may be utilized at the state level with a provision that a minimum of 40 percent of the planning funds must be used at the local level. Throughout its rather brief existence and in accordance with its developed long-range plans and goals, the council seeks continually to improve the level of its planning. This effort is designed towards immediate action which produces short-term measurable results as well as long-term social change. In accordance with federal requirements, the council annually prepares a comprehensive plan for the State of California.

Research, development and long-range planning is another element of this program area. This facet is concerned with developing long-range goals which interface with the short-term components of the annual planning effort.

A separate subelement deals with comprehensive planning for statewide juvenile delinquency prevention and control.

As the agency matures and expands, the necessity for coordination with other state agencies and related state and federal programs has dictated the need for a separate subelement concerned with this facet of the program.

The final subelement in criminal justice comprehensive planning is development, local support and review of regional and local planning competence.

A great number of tasks and activities are needed to achieve the above objective. The agency has divided the state into 21 geographic planning regions. Staff of this element must prepare guidelines indicating the data and information necessary from each region to provide adequate input for their portion of the state into the state's comprehensive plan. The staff must define a similar set of guidelines for state agencies and other entities interested in or concerned with criminal justice planning. After acquiring the requested data, the staff must analyze the data, regather missing or inadequate information, and synthesize the data from all sources into the proper plan format. Finally, the annual plan must be written, approved by the council, printed and distributed.

Output

The output from this element is the annual California Comprehensive Plan for Criminal Justice. Such a plan is required by the Law Enforcement Assistance Administration, but perhaps more importantly, is used as a blueprint for action in the coming year throughout the state.

Input	1970–71	1971–72	1972–73
Expenditures	$79,600	$209,541	$251,985
Personnel man-years	6.4	9.8	11.8

[a] This program element transferred to the research, development and evaluation element of the support service and general administration program.

COUNCIL ON CRIMINAL JUSTICE—Continued

I. CRIMINAL JUSTICE COMPREHENSIVE PLANNING—Continued

B. Juvenile Delinquency Prevention and Control Planning

The objective will be accomplished through six meetings each year of the Council's Task Force on Prevention and Control of Juvenile Delinquency, such meetings to be supported by one-half man-years of staff time. It also requires one man-year of defining, monitoring, controlling and evaluating the work of the California State Department of the Youth Authority, which is the contractor who provides the plan described above under *Objective*. The Youth Authority provides 8.3 man-years to develop data, monitor programs, provide support and recognition for juvenile delinquency projects and compile and analyze information available from monitoring and project evaluation reports for the development of an updated comprehensive plan. In doing this, Youth Authority staff will monitor a minimum of 80 prevention and narcotic projects and will participate in the review of regional plans.

Output

The product is an annual plan which complies with federal guidelines, is approvable by the Council, and is acceptable to the Department of Health, Education and Welfare, as well as to the Law Enforcement Assistance Administration.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$100,000
Personnel man-years	–	–	–

C. Planning and Coordination With State Agencies and Other Related Programs

Serves as council liaison with other state, private, and federal agencies. Advises and assists state and related agency planning personnel with planning efforts; assists in planning their individual programs in concert with allied or sister agencies; interprets council policy; develops and coordinates an overall strategy for criminal justice planning for state and other criminal justice related agencies; assists in the preparation of the annual State Comprehensive Plan.

Output

The product of this element will be an annually updated document which will be distributed to regions and local units of government to improve knowledge and information dissemination. Staff will be available to serve as experts in the development and coordination of the concerned programs.

Input	1970–71	1971–72	1972–73
Expenditures	–	$8,063	$25,893
Personnel man-years	–	0.5	1.5

D. Development, Assistance and Review of Regional and Local Planning Competence

Staff of this element works primarily with the geographic regional staff and planning boards. Some effort is extended with planning staff of local units of government, however, the primary concentration is with the regional staff in improving their planning capabilities. The agency estimates that by retaining the status quo, it is probable that within the next five years the great majority of the regions would have improved their level of planning competence and would have produced plans acceptable to the council.

The agency feels that the needs and demands for improvement of the criminal justice system will not allow this stagnant approach. Rather, the agency elects to aggressively pursue the objective of this element and provide strong staff support for the next three years in order that 100 percent of the regions' submissions be received and approved. After that time support will continue, but possibly at a reduced level. Staff of this element will perform the following functions:

1. Evaluate the current level of regional planning competency.
2. Establish goals and standards for regional planning activities.
3. Communicate planning standards and requirements to regions.
4. Establish and implement mechanization for providing training in planning aspects and technical assistance in completion of their regional plan.
5. Provide supplemental staff support to areas with inadequate capabilities.
6. Assist the regions in motivating and coordinating criminal justice related agencies.
7. Monitor regional functions such as local participation and representation, compliance with standards and regulations, adequacy of local planning product and validity of regional planning activities.
8. Participate in the joint staff review of regional plans involving analysis and preparation of agency response.

These functions will require the harmonious interfacing of all staff members of the agency with coordination supplied by members of this element.

Output

The output of this element will be improved regional and local competence as exemplified by an acceptable regional systems program for each of these 21 geographic regions.

Input	1970–71	1971–72	1972–73
Expenditures	$67,958	$189,655	$195,962
Personnel man-years	2.5	9.9	10.9

COUNCIL ON CRIMINAL JUSTICE—Continued

I. CRIMINAL JUSTICE COMPREHENSIVE PLANNING—Continued

E. Long-Range Planning and Strategy Development [a]

Define base data needed to determine the root causes of delinquent behavior, the social effects of alternative courses of action, and to avert future trends in criminality; and secure this base data. Meet on a regular basis with regional personnel to determine local needs. Present periodic reports to the council.

Output

Monthly written reports to executive staff with distribution to all staff, regions, and council. After approval by the council, an annual report will be made of findings to date.

Input	1970–71	1971–72	1972–73
Expenditures	$38,056	–[a]	–[a]
Personnel man-years	1.4	–[a]	–[a]

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION

Need

This program encompasses those activities necessary to convert the plans developed throughout the state into reality. Through the element of technical assistance to local agencies, the program assists local units of government, criminal justice agencies, and private or nonpublic criminal justice organizations in implementing the criminal justice projects described in their local plans. The task force support element is concerned with providing staff services to the council's 10 task forces. Specifically, this includes developing the program which the task forces will follow for the coming year; developing and reviewing proposed projects; monitoring and evaluating funded programs; and participating in a number of other activities discussed under each of the elements below.

Objective

The objective of this program is to bring to fruition the regional plans encompassing local units of government and criminal justice groups throughout the state. The program is intended to implement criminal justice plans in an organized and coordinated fashion resulting in improved performance of the functions of the various disciplines of the criminal justice system. Additionally, the program contributes to the improvement of the continuous planning cycle through the monitoring and evaluation of existing programs, thus providing the data on current performance needed to plan for future activities.

Authority

California Penal Code Sections 13800–13807.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	22.7	27.3	28.3	$564,194	$848,403	$694,227
Workload adjustments	–	1	3.5	–	19,276	67,667
Totals, Criminal Justice Program Implementation *(Federal funds)*	22.7	28.3	31.8	$564,194	$867,679	$761,894
Program Elements:						
A. Technical Assistance to Local Agencies	2.1	3.5	4.3	38,326	73,560	88,191
B. Task Force Support	20.6	24.8	27.5	525,868	794,119	673,703
Research and Development [a]	–	–	–	–	–	–

[a] This program element transferred to the support and general administration program.

COUNCIL ON CRIMINAL JUSTICE—Continued

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION—Continued

A. Technical Assistance to Local Agencies

The technical assistance staff described in this program element has the primary responsibility of assuring implementation at the regional and local level of the programs developed and subsequently approved or certified by the council. The current planning effort calls for regions to submit potential programs in synopsis form. Once the plan is certified, staff of this element will assist the local units of government and their proponents in the development of the programs into detailed contracts. This will be a key step in assuring that the intent of the program's impact is developed in compliance with the council's intent at the time a plan is approved. The range of tasks include individual conferences with local agency representatives, speaking engagements, appearances before boards of local government, regional criminal justice planning boards and related efforts.

Output

The success factor of this element's efforts will be measurable in direct proportion to the impact of the applied planning efforts on the regions. The success of the implementation process will in return have direct bearing on the stimulation of local interest and quality of submissions of the regional plans.

Input	1970–71	1971–72	1972–73
Expenditures	$38,326	$73,560	$88,191
Personnel man-years	2.1	3.5	4.3

B. Task Force Support

The program services division staff, because of their knowledge of the task forces' and council policies, coupled with their professional competence, will be actively involved in the thorough review and evaluation of each of the components included in the regional and state comprehensive plans. Relative to this function, staff will ascertain whether or not the problems and needs of each region are identified in quantifiable and measurable terms and assure that all elements of the criminal justice system have been included. Also, the staff will assure that there is a direct correlation between the problems and needs section and the funding requested in the annual action plan.

The council anticipates, as an integral part of regional and state plans, the receipt of approximately 450 grant applications for the fiscal year 1972–73. These applications are projected to include: (1) 150 subsequent year funding requests, (2) 200 first year funding requests, and (3) 100 discretionary grant requests.

After a regional plan has been certified by the council, staff will perform a number of functions to assure the implementation of the approved plan. First, staff will be requested to provide technical assistance in the area of proposal development through utilization of the material contained in the program guidelines and descriptions.

Upon receipt of each grant application staff will conduct a comprehensive program analysis of the proposal and relate it to the problems and needs identified in the respective regional plan. There will be coordination with the administrative division and regional staff. Communication, both telephonic and written, will be necessary with the proponent to resolve problems and deficiencies and to insure that the grant application contains those factors that will enhance the quality and success of the proposal.

An on-site visit will be conducted by PSD and regional staff to obtain additional information from the proponent as well as from other agencies having knowledge of, or involvement with the project.

Following council approval of a proposal, contracts will then be prepared and submitted to PSD staff for technical review and approval, prior to mailing to the applicant. This review process assures that the material included in the contract is in fact the council-approved project.

One area that has been neglected, due to the extremely heavy workload, has been the monitoring and on-site review of funded projects. To insure that the objectives of the program are attained, greater emphasis will be placed upon this phase of grants administration. The PSD will coordinate activities with the regional staff and schedule at least one on-site program monitoring visit and two for more complex and expensive ones per year to each funded project. These visits will be made during the fourth and ninth months of the grant period. This will allow for the detection of projects that may have some difficulties in becoming fully operational, as well as provide for technical assistance to the proponent regarding his final project and subsequent year funding request. Project deficiencies will be reported to the task forces for their review and action. On-site visits will prove to be extremely beneficial to both the regional and PSD staff in the development of future plans relative to subsequent funding requests.

Other services to be provided by the PSD are: (1) conduct special studies, projects or assignments relative to the task forces program areas, (2) develop program areas and requests for proposals, (3) monitor consultants' performance, (4) serve on special committees, (5) conduct and participate in training programs offered by CCCJ staff, the State Personnel Board, state colleges and universities and other agencies.

COUNCIL ON CRIMINAL JUSTICE—Continued

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION—Continued

B. Task Force Support—Continued

In addition, the PSD staff provides assistance to council committees when involved in the appeals process. This process is expected to increase considerably with the full implementation of the regional systems approach.

Output

The product of the PSD is the achievement of council goals, through the development of an improved regional planning effort and the implementation of action programs designed to have the greatest impact on the criminal justice system. Measurable components are included in the workload information below:

Input	1970–71	1971–72	1972–73
Expenditures	$525,868	$794,119	$673,703
Personnel man-years	20.6	24.8	27.5
Workload Activity			
Programs developed	75	390	500
Proposals received and processed	373	350	460
Discretionary grants	76	40	40
Monitoring of funded projects	50	390	500
Task force meetings	90	60	60
Special studies	8	12	12
Appeals procedure	11	15	15

III. SUPPORT SERVICES AND GENERAL ADMINISTRATION

Need

The Support Services and General Administration program has within its jurisdiction the responsibility for determining overall agency policy and direction (the executive element), and concurrently, providing necessary support services to ensure the smooth and orderly internal functioning of the agency. In addition, the program also provides fiscal supervision of council-funded action and planning projects. Reviewing each element, the needs for the program are as follows:

- *Executive*—Needed to direct the agency, set overall agency policy and direction.
- *Research, Development and Evaluation*—Needed to conduct long-range planning and strategy development; provide necessary base-line data and information on which to base recommendations for future direction of the program.
- *Fiscal and Accounting*—Provides the mechanism to maintain accountability of funds.
- *Proposal Review, Fiscal Orientation and Audit*—Provides review and instructive comments on development and maintenance of accurate and correct project budgets.
- *Business Services*—Provides general support services to the agency.
- *Grant Contract Services*—Makes grant funds available to successful grant applicants via agency-applicant contracts.
- *Criminal Justice System Liaison*—Manages council liaison with components of the criminal justice system.
- *Training*—Necessary to train agency and regional staff.
- *Management Analysis*—Assists management in developing, improving and evaluating policies, performs studies and makes recommendations.

Objective

To provide those services necessary to ensure a well run and smoothly operating agency which can carry out the Omnibus Crime Control program with maximum effectiveness.

Authority

California Penal Code Sections 13800–13807.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	14.3	35.5	42.5	$232,902	$620,885	$743,980
Workload adjustments	–	7	12	–	114,649	1,822,476
Totals, Support Services and General Administration	14.3	42.5	54.5	$232,902	$735,534	$2,566,456
General Fund				*77,986*	*143,086*	*1,843,868*
Federal funds				*154,916*	*592,448*	*722,588*
Program Elements:						
A. Executive	1.8	3.9	3.9	31,447	86,894	87,460
B. Research, Development and Evaluation	1	2.5	3.5	18,671	45,317	63,643
C. Fiscal and Accounting	4.4	6.4	9.4	54,049	108,211	128,616
D. Proposal Review, Monitoring and Audit	1.5	10.7	17.7	27,516	238,207	352,585
E. Business Services	5.2	11.1	11.1	93,357	129,005	132,970
F. Grant Contract Services	0.4	1.3	2.3	7,862	21,965	28,924
G. Criminal Justice System Liaison	–	3.5	3.5	–	58,943	59,494
H. Training	–	1.5	1.5	–	23,189	23,595
I. Management Analysis	–	1.6	1.6	–	23,803	24,169
J. Cash Match	–	–	–	–	–	1,665,000

COUNCIL ON CRIMINAL JUSTICE—Continued

III. SUPPORT SERVICES AND GENERAL ADMINISTRATION—Continued

A. Executive

The executive director and the deputy director are primarily concerned with policy development and the communication of this direction to the Council and its staff. They function as the intermediaries between the council and the staff. It is their function to participate in and evaluate the desires and instructions of the council and interpret them in the form of defined tasks to the staff. Additionally, they function as liaison between the council, the regions, the federal agencies involved, the state agencies and criminal justice planning agencies from other states. Their positions also require their presence at various public meetings on behalf of the agency.

Output

Through extensive private and public contact the executive director is in the best position to be aware of all factors affecting the policy course of the council. Through the exercise of these functions, his ability to interpret and instruct both the council and staff on the most acceptable course of action is achieved. Through the deputy director, he will assure that the operation of the staff does not unnecessarily overlap and create duplication of effort.

Input	1970–71	1971–72	1972–73
Expenditures	$31,447	$86,894	$87,460
Personnel man-years	1.8	3.9	3.9

B. Research, Development, and Evaluation

This objective is to be accomplished through the operation of a unit which consults with and advises the executive director and deputy director in planning the long-range goals and activities of the council, including the integration of theoretical systems into the statewide criminal justice system; analyzes and drafts proposed legislation pertaining to the functioning of the council and its relationships to local governmental units; supervises the in-house research activities of the council; reviews pertinent literature and evaluates the quality of research conducted by the federal government, other states, universities, private foundations, and other organizations to determine its applicability to the statewide criminal justice system; evaluates the impact of social programs on crime control programs and activities; develops evaluation standards to be applied by agency staff in determining the effectiveness of programs and projects to achieve stated goals; recommends and, in consultation with top level management, determines areas where further research is needed; provides leadership to local units of government and prospective grant proponents in determining areas and direction of research to be conducted; negotiates with research organizations to undertake needed research; represents the agency at meetings of professional organizations and other groups; and prepares reports and professional papers. Staff of this section work closely with the criminal justice system liaison staff to assure dissemination of appropriate findings or newly discovered techniques.

Output

The desired product of this unit will be an organized body of knowledge of crime and criminal justice; and the ongoing development and refinement of new techniques, devices, and strategies for fulfilling the mission of the agency. Specific output for this fiscal year includes the following: crime and criminal justice projections for 1980–2000; development of methodology for target selection; initial selection of crime targets; initial selection of criminal justice problem targets; approximately 12 to 18 issue papers and briefings on critical policy questions confronting the council; projection of policy issues of the future; research conference; a model for assessment of crime costs; a program evaluation model; research plan; a sequence of papers setting forth strategies for crime-specific implementation; and a comparative evaluation of allocation strategies.

Input	1970–71	1971–72	1972–73
Expenditures	$18,671	$45,317	$63,643
Personnel man-years	1	2.5	3.5

C. Fiscal and Accounting

This section maintains the financial records, examines invoices and requests for grant funds for propriety, schedules invoices for payment, develops required financial reports for both the council and the Crime Technological Research Foundation's accounting. However, the council staff will supervise the section.

Output	1970–71	1971–72	1972–73
Invoices processed	3,416	6,500	8,900
Grant dollars accounted for	53 million	97 million	154 million
Grants accounted for	390	845	1,060
Input			
Expenditures	$54,049	$108,211	$128,616
Personnel man-years	4.4	6.4	9.4

COUNCIL ON CRIMINAL JUSTICE—Continued

III. SUPPORT SERVICES AND GENERAL ADMINISTRATION—Continued

D. Proposal Review, Fiscal Orientation and Audit

Staff assigned the functions of this element will be assigned the tasks of reviewing and issuing written reports as to fiscal content of each proposal reviewed by the council. Given favorable action and approval of the proposal resulting in a grant of action and planning funds, the staff shall be assigned the responsibility of field fiscal orientation and audit. Staff will be assigned to visit with each new proponent to provide fiscal orientation. Audits will be performed at least annually for all grants.

Output	1970–71	1971–72	1972–73
Proposal reviews	1,004	1,315	1,625
Fiscal orientations	30	260	375
Field audits	44	320	1,000
Internal audits	–	1	1
Input			
Expenditures	$27,516	$238,207	$352,585
Personnel man-years	1.5	10.7	17.7
Activity:			
Proposals received	502	526	650
Proposals funded	243	350	488
Total grant funds (millions)	17.2	43	60

E. Business Services

The business services staff provides assistance in the form of personnel services including payroll; drafting specifications for materials; supplies and equipment; negotiates leases; purchases equipment, materials, and supplies; provides for reproduction and printing; provides mail, messenger and central filing services.

Input	1970–71	1971–72	1972–73
Expenditures	$93,357	$129,005	$132,970
Personnel man-years	5.2	11.1	11.1

F. Grant Contract Services

When the Council approves a grant application granting funds to an applicant, the Council staff then uses the application as a basis to draw up a contract. The staff determines the grant period, makes a final examination of the application, adds special conditions and other provisions such as the Hatch Act, types the contract and cover letter, and mails the contract copies to the applicant for signature. The copies are then processed further when they are returned including the following: Fiscal Office funds, Director signs, and the Department of General Services provides legal approval. The copies are then distributed to the applicant, State Controller's Office, the Council, and the appropriate regional office.

Output	1970–71	1971–72	1972–73
Number of grant contracts processed	384	525	732
Input			
Expenditures	$7,862	$21,965	$28,924
Personnel man-years	0.4	1.3	2.3

G. Criminal Justice System Liaison

Major elements of the program include publications, state level liaison, mass communication, media liaison, internal affairs, staff development, and personal contacts. There are numerous components within each element. The liaison staff will plan, organize, develop, and coordinate the program. However, because of its encompassing nature, all Council staff will be involved in carrying out various tasks relevant to the program.

Output

There will be numerous tangible products emanating from this program including monthly, quarterly, and annual publications; brochures; briefing sessions; press kits; press releases; policy manual; speaking engagements; and increased and improved personal contacts. However, many of the elements of the program will produce somewhat intangible results, such as better state-regional relationships and cooperation and increased citizen interest and support.

Input	1970–71	1971–72	1972–73
Expenditures	–	$58,943	$59,494
Personnel man-years	–	3.5	3.5

H. Training Officer

1. In-service training—to provide and assure standardization and uniformity of the council operations, to keep the respective staffs current on the enabling legislation and amendments, to improve work performance, and technical and specialized training to be conducted at regional locations. This training also includes secretarial principals and courses in supervision of personnel. Such training is based on material prepared by the training officer or other suitable sources.

2. Management training—will be conducted for present or potential command level personnel based upon the prevailing needs of the council or regional planning boards. Such training will be given at the locations deemed necessary, and will be presented by the State Personnel Board, state colleges and universities and sources external to state government.

Output

A comprehensive, coordinated training and manpower program plan, recommendations for implementation, and initial training.

Input	1970–71	1971–72	1972–73
Expenditures	–	$23,189	$23,595
Man-years required	–	1.5	1.5

COUNCIL ON CRIMINAL JUSTICE—Continued

III. SUPPORT SERVICES AND GENERAL ADMINISTRATION—Continued

I. Management Analysis

Activities include the design, implementation and maintenance of management information systems capable of providing up-to-date information to management on proposal processing, grant funding, and regional participation. Other tasks include developing and maintaining an agency policy and procedure manual; evaluating and improving the agency program time reporting system; improvement of agency communications, including policy communications to staff, regions, grant proponents and project directors; records management studies, including filing, retrieval, and retention; studies on organizational and functional structure; "management consultant" services to the agency (i.e., work measurement studies, cost-benefit analyses, clerical utilization studies, flow charting of problem areas, use of PERT principles, and form design); and performing special projects upon request.

Output

Written reports on the effects of proposed policy changes on the agency, regions and grantees; data reports published on a regular basis to provide basic information needed for decision making; written procedures for agency and regional operations; miscellaneous special reports upon request; general improvement of administration of the program.

Input	1970–71	1971–72	1972–73
Expenditures	–	$23,803	$24,169
Personnel man-years	–	1.6	1.6

J. Cash Match

The Omnibus Crime Control and Safe Streets Act of 1968, as amended by Congress on January 2, 1971, requires cash match by both state and local government for federal grant approved for purposes of the act. The Governor's Budget contains an appropriation for the state's cash match. Alternative financial plans for cash match by local government are currently being explored.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$1,665,000

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	47.3	83.5	83.5	$511,263	$901,420	$967,121
Workload and administrative adjustments	–	9.5	29	–	91,372	282,507
Totals, Salaries and Wages	47.3	93	112.5	$511,263	$992,792	$1,249,628
Estimated salary savings	–	*–2*	*–2*	–	*–22,000*	*–34,888*
Net Totals, Salaries and Wages	47.3	91	110.5	$511,263	$970,792	$1,214,740
Staff benefits	–	–	–	55,933	99,638	128,155
Totals, Personal Services	47.3	91	110.5	$567,196	$1,070,430	$1,342,895
OPERATING EXPENSES AND EQUIPMENT						
General expense				$35,036	$57,502	$56,500
Printing				44,451	82,495	82,500
Communications				28,432	71,101	71,100
Travel—in-state				70,287	133,317	177,100
Travel—out-of-state				5,547	20,000	20,000
Consultant and professional services				130,646	348,177	173,095
Data processing				–	24,000	50,000
Facilities operation				43,074	81,500	81,500
Interagency services				43,043	61,452	122,000
Equipment				14,998	60,498	60,500
Totals, Operating Expenses and Equipment				$415,514	$940,042	$894,295
Totals, Expenditures				$982,710	$2,010,472	$2,237,190
Reimbursements—other				–	*–12,581*	*–6,522*
Net Expenditures				$982,710	$1,997,891	$2,230,668
SPECIAL ITEMS OF EXPENSE						
Cash match for federal grants				–	–	$1,665,000
Totals, Expenditures				$982,710	$1,997,891	$3,895,668
General Fund				*77,986*	*143,086*	*1,843,868*
Federal funds				*904,724*	*1,854,805*	*2,051,800*

COUNCIL ON CRIMINAL JUSTICE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	1970–71	1971–72	1972–73
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$77,986	$138,286	$178,868
Prior Year Balance Available:			
Chapter 1415, Statutes of 1969	36	–	–
Allocation for overtime	–	4,800	1,665,000
Total Available	$78,022	$143,086	$1,843,868
Unexpended balance, estimated savings	–36	–	–
Totals, Expenditures	$77,986	$143,086	$1,843,868
Federal Funds			
APPROPRIATIONS			
Federal grants	$904,724	$1,854,805	$2,051,800
TOTALS, EXPENDITURES, ALL FUNDS	$982,710	$1,997,891	$3,895,668

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	47.3	83.5	83.5	$511,263	$901,420	$967,121
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Division chief eff. 11-2-71	–	1	–	1,405–1,708	10,840	–
State financial examiner II eff. 7-26-71	–	2	–	863–1,048	22,932	–
Clerk typist II eff. 7-19-71	–	1	–	457–556	5,622	–
Clerk I eff. 7-21-71	–	2	–	395–480	10,040	–
Temporary help	–	3	–	–	32,000	–
Overtime	–	0.5	–	–	9,938	–
Totals, Workload and Administrative Adjustments	–	9.5	–	–	$91,372	–
Proposed New Positions:						
Division chief to 10-31-72	–	–	1	(1,405–1,708)	–	5,620
Criminal justice specialist I	–	–	6	(1,048–1,273)	–	75,456
State financial examiner III	–	–	2	(1,048–1,273)	–	26,400
State financial examiner II	–	–	6	(863–1,048)	–	64,356
Accounting technician	–	–	2	(548–666)	–	13,152
Stenographer II	–	–	2	(492–599)	–	11,808
Clerk-typist II	–	–	5	(457–556)	–	28,373
Clerk I	–	–	2	(395–480)	–	10,542
Temporary help	–	–	2	–	–	21,112
Overtime	–	–	1	–	–	12,800
Totals, New Positions	–	–	29	–	–	$282,507
Totals, Adjustments	–	9.5	29	–	$91,372	$282,507
TOTALS, SALARIES AND WAGES	47.3	93	112.5	$511,263	$992,792	$1,236,740

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION

Program Objectives

The California Crime Technological Research Foundation, a nonprofit public corporation, is sponsoring and coordinating research and development in cooperation with governmental or private institutions. The objectives of the foundation are to encourage, promote, and conduct research and development in the application of new technologies and scientific capabilities to techniques for prevention, suppression, and control of crime, and methods of detection, apprehension and treatment of criminals.

The foundation, functioning as a public corporation, the first of its kind in the nation, has unlimited possibilities for new scientific developments in the prevention and control of crime. The foundation is empowered to receive contributions and grants, to hold, invest and reinvest property, and the capacity to be sued in its own name.

The foundation seeks to fulfill these objectives through three major program elements:

1. Conduct, sponsor and coordinate research and development in the criminal justice field.
2. Develop ways and means of reducing and preventing criminal acts against persons and property through the design, development, installation and test of equipment, techniques and strategies.
3. Support services and general administration.

SUMMARY OF PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
I. Conduct and sponsor research and development in the criminal justice field	$301,562	$1,419,784	$1,168,480
II. Develop ways and means of reducing or preventing criminal acts	–	30,000	60,800
III. General administration of the California Crime Technological Research Foundation Board	75,000	75,000	78,750
TOTALS, PROGRAMS	$376,562	$1,524,784	$1,308,030
General Fund	*75,000*	*75,000*	*78,750*
Federal funds	*301,562*	*1,419,784*	*1,128,480*
Special Deposit Fund	–	*30,000*	*100,800*
Personnel man-years	4	6	6

I. CONDUCT, SPONSOR AND COORDINATE RESEARCH AND DEVELOPMENT IN THE CRIMINAL JUSTICE FIELD

The foundation is a public corporation governed by a board of directors appointed by the Governor and confirmed by the Senate. The foundation was established to foster and support scientific and technological research concerning asocial behavior and crime in California; to identify, review, and evaluate research developments applied to the prevention and detection of crime and the apprehension and treatment of criminals; to sponsor and conduct conference and studies, collect and disseminate information and issue periodic reports relating to scientific and technological research concerning the prevention and detection of crime.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
A. Project SEARCH	$301,562	$1,419,784	$1,000,212
B. Development and evaluation of nonlethal approaches to disturbance control	–	–	168,268
TOTALS	$301,562	$1,419,784	$1,168,480

A. Project SEARCH

Need

Scientific and technological advances have enriched the lives of the state's citizens. Application of these scientific and technological advances to the prevention and detection of asocial behavior and crime is needed if our society is to stem and reverse the increasing incidence of asocial behavior and crime. There is a further need for basic research involving combinations of various scientific disciplines into the nature of asocial behavior, crime, criminals, and methods of prevention, detection, apprehension, and treatment.

The foundation provides coordination, technical and administrative services to project SEARCH, a federally (LEAA–Department of Justice) funded project including the following 20 states: Arizona, Arkansas, California, Colorado, Connecticut, Florida, Georgia, Illinois, Maryland, Michigan, Minnesota, Nebraska, New Jersey, New York, Massachusetts, Ohio, Pennsylvania, Texas, Utah, and Washington.

Objective

The object of this program is to provide both short- and long-term benefits in the criminal justice field by initiating, encouraging and promoting scientific and technological research and development programs in the improvement of administration of criminal justice. This is done in cooperation with the federal government, state governments, political subdivisions of the state, educational institutions, cities, business enterprises, and others concerned with the prevention and detection of crime and delinquency and the apprehension and treatment of criminals and juvenile offenders.

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

A. Project SEARCH—Continued

General Description

Project SEARCH—System for Electronic Analysis and Retrieval of Criminal Histories—is the code name for a multistate effort to computerize criminal histories for rapid interstate transfer of information and statistics.

The statistical system prototype is based on the tracking of individual offenders through the criminal justice system from the time of arrest to their departure from the system. This work is underway in the five states of California, Florida, Michigan, Minnesota, and New Jersey.

Project SEARCH also consists of a number of subprojects: (1) an investigation of the feasibility and utility of transmitting fingerprints via satellite; (2) an investigation into the feasibility of utilizing holography for automatic fingerprint recognition; and (3) the development of a prototype organized crime computerized central index. The project is continuing the study of security and privacy as they relate to state criminal justice information systems. The foundation through the SEARCH group has been requested to develop national criminal justice goals and standards which are usable for all fifty states for criminal justice informational and statistical systems.

Output

The output of this program will basically pioneer work in criminal history information systems, technical reports, training and upgrading of California personnel in a fast moving criminal justice field.

Authority

California Penal Code Sections 14000–14017.

Input	1970–71	1971–72	1972–73
Expenditures	$301,562	$1,419,784	$1,000,212
Personnel man-years	2	4	4

B. Development and Evaluation of Nonlethal Approaches to Disturbance Control

Need

The California Crime Technological Research Foundation proposes a program to establish the potential usefulness and effectiveness of nonlethal controlled human sensory inputs as a criminal justice control tool. Methods of nonlethal crowd and riot violence control will be tested.

Mass protest, group dissent or mob violence are now commonplace within the correctional institution and community. Law enforcement personnel require research in nonlethal techniques to develop a methodology and equipment which will protect them and yet not subject the dissidents they are trying to control to permanent physical harm.

What is desperately needed is a set of tools or techniques available to law enforcement officers which lack all of the unfavorable and violence-inducing psychological aspects of the normal tools of force yet still provide the authorities with positive and predictable control effects on the collection of individuals who comprise the dissident group.

Objective

The object of this phase of the program will be to conduct the research and development necessary to determine the specifications and operational characteristics of three classes of nonlethal techniques: (1) a hand-held or man-portable system, (2) a vehicle-mounted system, and (3) stationary installation such as would be used in the correctional facilities.

General Description

To study and to exploit the principal information-sensing elements of the human body by stimulating these from external sources in such a way as to provide confusing (but nonphysiologically-damaging) information to the human brain perception system, and thus disorient, demotivate, and otherwise psychophysically disturb and disfunction the individuals subject to the stimulii.

Output

The program will be evaluated by the quantitative data obtained of the effects of (1) range, (2) frequency, (3) power, and (4) modulation of light or sound on various test persons and groups. Data will be obtained to determine the use of these techniques for developing nonlethal systems.

Authority

Penal Code Sections 14000–14017.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$168,268

II. DEVELOP WAYS AND MEANS OF REDUCING CRIME AND PREVENTING CRIMINAL ACTS

The California Crime Technological Research Foundation has established a research and development laboratory to develop ways and means of reducing crime and preventing criminal acts through design, development, installation and tests of equipment, techniques and strategies.

Need

There is a need for greatly expanded research and development efforts to improve the effectiveness and efficiency of criminal justice operations. The application of science and technology is a particularly difficult task due to the highly technical contents of the subject and the vast difference in levels and types of knowledges between scientists, technicians and criminal justice practitioners.

Objectives

The objective of this element is to promote the transfer of technology and reducing to practice, test and evaluation equipment, techniques and strategies to reduce crime and criminal acts.

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

II. DEVELOP WAYS AND MEANS OF REDUCING CRIME AND PREVENTING CRIMINAL ACTS—Continued

General Description

To study the problems of crime, and crime prevention, and to utilize the foundation personnel and facilities to design, develop and test equipment, techniques and strategies as part of our overall effort to improve the quality of life of our citizens and improve the criminal justice system. We have established a laboratory valued over $300,000 with equipment contributed to the foundation at little or no cost to the state. This laboratory in its infancy can provide the tools to conduct pilot experimental studies of promising ideas to the point of demonstrating the technical, operational and economic feasibility. Numerous cases have occurred where industry has submitted equipment for test and evaluation. Many requests have been made to jointly work with development sources to develop equipment for the criminal justice system

Output

The output of this program will be reports, scenarios, demonstration, test and evaluation of new and novel ideas for the prevention, control and detection of crime and assistance to criminal justice agencies in finding new technological processes and equipment to improve the effectiveness of the system.

Authority

Penal Code Sections 14000–14017.

Input	1970–71	1971–72	1972–73
Expenditures	–	$30,000	$60,80(

III. GENERAL ADMINISTRATION OF THE CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION

Need

The nature of criminal justice activity requires constant analysis, assessment and determination of policy direction in order that the foundation can accurately direct its efforts to achieve criminal justice improvement. It is imperative for the foundation and its staff to maintain and project a public image that is respected by criminal justice practitioners and the public it serves. State general funds are required to provide a means for obtaining the majority of foundation revenue from sources other than the state.

Objectives

The executive officer with the assistance of an administrative assistant represents the foundation in meetings with national, state and local governing bodies, and various organizations concerned with the problems of crime, delinquency and improving the criminal justice system. This staff works with the foundation board to identify areas in the criminal justice system where research and developments are required. Staff also initiates work in the areas of foundation interests and catalyzes other organizations in conducting programs in areas of mutual interest.

General Description

The executive officer and administrative assistant are primarily concerned with policy development and the communication of this direction to the foundation and its staff. They function as the intermediary between the nonpaid foundation board, contractors and other state agencies. It is their function to participate in and evaluate the desires and instructions of the foundation board and accomplish assigned tasks. Additionally, they function as liaison between the foundation board and the council on criminal justice, the regions, the federal agencies involved, and the state agencies and planning agencies from other states. Their positions also require their presence at various public meetings on behalf of the foundation.

Output

Through extensive private and public contact the executive officer is in the best position to be aware of all factors affecting the policy course of the foundation. Through the exercise of these functions, his ability to interpret and instruct both the foundation and staff on the most acceptable course of action is achieved to maximize the research and development with a minimum expenditure of state funds.

Authority

Penal Code Sections 14000–14017.

Input	1970–71	1971–72	1972–73
Expenditures	$75,000	$75,000	$78,750
Personnel man-years	2	2	2

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	4	4	4	$47,977	$48,327	$49,686
Proposed new positions	–	2	2	–	17,882	24,672
Totals, Salaries and Wages	4	6	6	$47,977	$66,209	$74,358
Staff benefits	–	–	–	5,759	6,985	7,845
Totals, Personal Services	4	6	6	$53,736	$73,194	$82,203

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

Operating Expenses and Equipment:	1970–71	1971–72	1972–73
General expense	$9,826	$185,317	$123,265
Printing	29,761	55,000	34,400
Communications	9,821	56,000	36,500
Travel—in-state	5,851	20,000	17,151
Travel—out-of-state	14,394	25,000	19,900
Travel—other states	92,600	350,000	250,000
Consultant and professional services	148,835	700,273	651,556
Interagency services	5,000	15,000	11,875
Facilities operation	3,688	10,000	11,300
Special laboratory projects	–	30,000	60,800
Equipment	3,050	5,000	9,080
Totals, Operating Expenses and Equipment	$322,826	$1,451,590	$1,225,827
Totals, Expenditures	$376,562	$1,524,784	$1,308,030
General Fund	*75,000*	*75,000*	*78,750*
Federal funds	*301,562*	*1,419,784*	*1,128,480*
Private funds	–	*30,000*	*100,800*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation (expenditures)	$75,000	$75,000	$78,750

Federal Funds

APPROPRIATIONS			
Federal grants (expenditures)	301,562	1,419,784	1,128,480
Special deposit fund (expenditures)	–	30,000	100,800
TOTALS, EXPENDITURES, ALL FUNDS	$376,562	$1,524,784	$1,308,030

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	4	4	4	$47,977	$48,327	$49,686
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Criminal justice specialist I (Effective Aug. 23, 1971)	–	1	–	1,048–1,273	12,730	–
Accountant I (Effective Nov. 2, 1971)	–	1	–	644–783	5,152	–
Totals, Workload and Administrative Adjustments	–	2	–	–	$17,882	–
Proposed New Positions:						
Accountant I	–	–	1	644–783	–	9,396
Criminal justice specialist I	–	–	1	1,048–1,273	–	15,276
Totals, New Positions	–	–	2	–	–	$24,672
Totals, Adjustments	–	2	2	–	$17,882	$24,672
TOTALS, SALARIES AND WAGES	4	6	6	$47,977	$66,209	$74,358

ASSISTANCE TO COUNTIES FOR PUBLIC DEFENDERS

Program Objectives

Section 987.6 of the Penal Code provides that the state shall contribute to the counties an amount not to exceed 10 percent of the amount actually expended by counties for the purpose of providing legal assistance to indigents charged with violation of state criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Division 5 of the Welfare and Institutions Code. The subvention in the amount of $775,000 represents a continuation of the same dollar amount as in the current fiscal year.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Assistance to Counties for Public Defenders *(General Fund)*	$775,000	$775,000	$775,000

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Assistance to Counties for Public Defenders *(General Fund)*	$775,000	$775,000	$775,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (expenditures)	$775,000	$775,000	$775,000

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Program Objectives

Chapter 1681, Statutes of 1963, established legislation governing the liability and nonliability of the state for tort actions of its officer and employees. This act also established rules governing the extent of duty of the state to pay judgments and to indemnify its employees.

The state, in general, has assumed liability for all losses up to $2 million and has purchased insurance covering losses from $2 to $50 million.

This budget provides for the administration of the program and for payment of claims against all General Fund agencies except the University of California, and a small number of agencies with unique liability problems which are covered under insurance policies. General Fund expenditures are proposed for awards and settlements, insurance for tort settlements for amounts from $2 to $50 million, and administrative costs in the Department of Justice and the Board of Control. The amount of settlements and awards varies, sometimes significantly, from year to year depending upon the cases in litigation and the amounts estimated to be awarded in each instance. The budget requested for the 1972–73 fiscal year is expected to cover those expenses which can reasonably be anticipated.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Administration and payment of tort liability claims	$1,106,693	$203,914 [a]	$1,000,000
General Fund	*1,060,109*	*203,914*	*1,000,000*
Fish and Game Preservation Fund	*2,294*	–	–
Manpower Development Fund	*600*	–	–
Motor Vehicle Fund	*39,200*	–	–
Unemployment Administration Fund	*3,000*	–	–
Water Resources Revolving Fund	*990*	–	–
State Fair Fund	*500*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Totals, Tort Liability	$1,106,693	$203,914 [a]	$1,000,000
General Fund	*1,060,109*	*203,914*	*1,000,000*
Fish and Game Preservation Fund	*2,294*	–	–
Manpower Development Fund	*600*	–	–
Motor Vehicle Fund	*39,200*	–	–
Unemployment Administration Fund	*3,000*	–	–
Water Resources Revolving Fund	*990*	–	–
State Fair Fund	*500*	–	–

[a] Expenditure of $796,086 for administration and payment of claims reflected in the budget for the Department of Justice.

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$1,787,000	$1,000,000	$1,000,000
Allocations from Salary Increase Fund	12,199	–	–
Total Available	$1,799,199	$1,000,000	$1,000,000
Transferred to the Department of Justice	–	−796,086	–
Unexpended balance, estimated savings	−739,090	–	–
Totals, Expenditures	$1,060,109	$203,914	$1,000,000

Special Funds

APPROPRIATIONS			
Budget Act appropriations *(Fish and Game Preservation Fund)*	$2,294	–	–
Budget Act appropriation *(Manpower Development Fund)*	600	–	–
Budget Act appropriation *(Motor Vehicle Fund)*	39,200	–	–
Budget Act appropriation *(Unemployment Administration Fund)*	3,000	–	–
Budget Act appropriation *(Water Resources Revolving Fund)*	990	–	–
Budget Act appropriation *(State Fair Fund)*	500	–	–
Totals, Expenditures	$46,584	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$1,106,693	$203,914	$1,000,000

PROVISION FOR SETTLEMENT OF PENDING LITIGATION

Program Objectives

This item was proposed for a negotiated settlement of a claim that was in litigation regarding approximately 355 acres of land at Fairview State Hospital.

Approximately 85 acres of this property which the state acquired by condemnation was deeded to two school districts for fair market value under terms of subsequent condemnation proceedings. The former owner of the property brought suit to impose a constructive trust on the entire 355 acres. The proceeds from the sale to the school districts, including interest, is estimated to be $2,000,000 but the funds have been continuously impounded by court order. Settlement of this claim, upon recommendation of the Attorney General, permitted release of the funds by the court and closing of the case. Funds not required for settlement are reported as General Fund revenue in the budget for the Department of Justice.

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Payment of claims	$1,000,000	–	–
Reimbursements	*−1,000,000*	–	–
NET TOTALS, PROGRAM *(General Fund)*	–	–	–

SUMMARY BY OBJECT

	1970–71	1971–72	1972–73
Payment of claims	$1,000,000	–	–
Reimbursements	*−1,000,000*	–	–
TOTALS, EXPENDITURES *(General Fund)*	–	–	–

INDEMNIFICATION OF PRIVATE CITIZENS

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Aid to victims of crimes of violence	$385,814	$352,090	$402,000
Citizens benefiting the public	–	–	50,000
Office of the Attorney General services	35,360	50,000	50,000
TOTALS, PROGRAM	$421,174	$402,090	$502,000
General Fund	*419,760*	*400,000*	*500,000*
Indemnity Fund	*1,414*	*2,090*	*2,000*

Need

Victims of crimes of violence suffer both physical and financial hardships as a result of such crimes. In addition, in performing acts which benefit the public, private citizens may also suffer physical and financial hardships.

Objectives

To indemnify those citizens who are injured as a result of a crime of violence or who sustain damage or injury in performing acts which benefit the public.

General Description

The victim of a crime of violence, a citizen performing an act beneficial to the public, his family, or any persons dependent upon the victim or citizen for their support may file a claim with the State Board of Control. Eligibility for an award is determined by the Board of Control after an investigation of the claim by the Attorney General. However, no claim may exceed $5,000. Chapter 1269, Statutes of 1971 eliminates the specific legislative approval requirement of claims of citizens performing acts beneficial to the public. Claims approved subsequent to this statute will be paid under this program rather than through the legislative claims process. Funds for this purpose are included in the program for 1972–73.

Authority

Government Code, Sections 13960 through 13974.

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
For payment of claims and Attorney General services	$421,174	$402,090	$502,000
General Fund	*419,760*	*400,000*	*500,000*
Indemnity Fund	*1,414*	*2,090*	*2,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriations	$125,000	$325,000	$500,000
Allocation from Emergency Fund	309,400	75,000	–
Total Available	$434,400	$400,000	$500,000
Unexpended balance, estimated savings	–14,640	–	–
TOTALS, EXPENDITURES	$419,760	$400,000	$500,000

Indemnity Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	$1,414	$2,090	$2,000
GRAND TOTALS, EXPENDITURES	$421,174	$402,090	$502,000

FUND CONDITION

INDEMNITY FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$878	$90	–
Prior year adjustments	159	–	–
Accumulated Surplus, Adjusted	$1,037	$90	–
Revenue:			
Payment of fines received from courts	467	2,000	$2,000
Totals, Resources	$1,504	$2,090	$2,000
Less expenditures	1,414	2,090	2,000
Accumulated Surplus, June 30	$90	–	–

STATE CONTROLLER

Program Objectives

The State Controller is the elective state fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds; to report the financial operations and conditions of the state, and local government; to assure that money due the state is collected and to provide equitable, effective and economical tax administration; to provide fiscal assistance and guidance to local government; and to serve as a member on fiscally oriented state boards and commissions.

The powers, duties and functions of the State Controller embrace (1) those expressed in the Constitution (Article XIII, Sections 20, and 21), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

The State Controller will incur costs in both the current and budget year as the result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that cost. A detailed proposal of expenditures for both the current and budget years will be submitted to both fiscal committees of the Legislature.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Fiscal Control	$4,291,132	$4,151,334	$4,483,735
II. Tax Administration	2,712,757	2,772,074	2,844,749
III. Local Government Fiscal Affairs	780,466	882,817	858,791
IV. Administration			
Distributed to other programs	(402,480)	(408,166)	(415,400)
Undistributed	176,645	204,083	207,702
TOTALS, PROGRAMS	$7,961,000	$8,010,308	$8,394,977
Reimbursements	*–987,426*	*–682,353*	*–819,589*
NET TOTALS, PROGRAMS	$6,973,574	$7,327,955	$7,575,388
General Fund	*5,701,815*	*5,899,862*	*6,237,871*
Motor Vehicle Transportation Tax Fund	*140,356*	*103,402*	*106,358*
Motor Vehicle Fuel Fund	*923,654*	*1,108,488*	*990,255*
State School Building Aid Fund	*135,973*	*141,566*	*159,801*
Aeronautics Fund	*71,776*	*74,637*	*81,103*
Personnel man-years	566.7	577.2	586

I. FISCAL CONTROL

Need

With the steadily rising cost of government and the corresponding increase in the burden on the taxpayers, it is imperative that the state's fiscal affairs be conducted in a responsible manner, meriting public confidence in the state government, its officers and employees. This requires avoidance of unauthorized expenditures, erroneous accounting and reporting of receipts and disbursements, misapplication or misappropriation of public funds or property and full disclosure of all financial operations and condition of the state.

Objectives

To maintain an effective system of internal control over the state's financial transactions through the application of modern accounting, auditing, and disbursing techniques, and to report promptly and accurately the state's financial condition and operations, in order to assure fiscal integrity in the administration of the state government and to provide timely information to the public concerning its financial affairs.

Authority

Constitution, Article XIII, Sections 20 and 21.
Government Code Sections 12400 et seq.

General Description

The major activities of three organizational units within the office, the Division of Accounting, the Division of Audits and the Division of Disbursements, are integrated into a system of internal control over the receipt and use of state, federal and other public moneys in the State Treasury. Agency documents are reviewed to determine the purpose for which the money may be used and to verify the program fund or account prior to authorizing the deposit or transfer of funds. Agency claims against the Treasury are reviewed for legality prior to disbursement by an office audit of supporting documentation, supplemented by field audit of retained documents and records where necessary. All deposits, transfers and withdrawals are recorded in control accounts by EDP processes, and as a part of the process, a determination is made from the accounts that there is an available appropriation and sufficient cash in the appropriate fund to pay each claim. The preparation and direct mailing of warrants to payees is the final link in the integrated claim and warrant process. Reports stating the state's financial operations and condition are issued periodically.

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	304	311.2	313.2	$4,291,132	$4,151,334	$4,467,757
Workload adjustments	—	—	2	—	—	15,978
Totals, Fiscal Control	304	311.2	315.2	$4,291,132	$4,151,334	$4,483,735
General Fund				*3,303,238*	*3,420,886*	*3,596,357*
State School Building Aid Fund				*135,973*	*141,566*	*159,801*
Aeronautics Fund				*33,239*	*40,246*	*45,269*
Reimbursements				*818,682*	*548,636*	*682,308*
Program Elements:						
Control accounting	40.1	40.2	40.2	660,186	626,047	651,933
Financial analysis	8.2	9	9	177,023	193,582	199,478
Unclaimed property	10.7	11.6	13.6	174,670	188,942	214,810
Claim audit	39.1	39.8	39.8	439,780	446,804	453,528
Field audit	38.3	39.1	39.1	634,104	646,868	655,731
General disbursement	35.2	36.1	37.2	648,700	678,628	886,188
Payroll	115.5	118.7	120.9	1,383,222	1,370,463	1,422,067
Data processing service	16.9	16.7	15.4	173,447	(202,522)	(194,905)

Control Accounting

Control accounts are maintained for all funds in the State Treasury (approximately 150). This involves processing some 38,800 transfers and journals each year, processing remittance advices resulting in the issuance of some 29,000 receipts, and coding and recording approximately 188,000 claim schedules. Claim schedules for which the accounts indicate there is insufficient or no appropriation available are rejected. Approximately 194,000 bank deposits are processed annually in maintaining the accounts of the centralized state treasury trust system covering moneys collected by state agencies and deposited in trust with the State Treasury pending the issuance of agency remittance advices requesting their deposit and funding in the State Treasury. Cash management is performed for approximately 66 funds investing through the Surplus Money Investment Fund Program by determining daily the amounts which may be invested. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and in accordance with loan authorizations. The state's share of fines and forfeitures levied by courts under various laws is collected. Both control and detailed investment accounts covering bond investments made from various state funds and from treasury-pooled money, as well as accounts covering various interest-bearing bank deposits, are maintained. The provisions of the Education Code relating to repayments by school districts for State school building aid loans made to them from the proceeds of various issues of state school building aid bonds are administered.

Output	1970–71	1971–72	1972–73
Receipts issued	28,169	29,000	29,800
Transfers, journals and canceled warrant reports	37,275	38,850	40,050
Claims processed	186,386	188,250	194,000
Treasury trust deposits	188,663	194,000	200,000
Treasury trust account transactions	4,477,036	4,495,550	4,518,550
Input			
Expenditures	$660,186	$626,047	$651,933
Personnel man-years	40.1	40.2	40.2

Financial Analysis

Comprehensive fiscal reports, the principal one of which is the Controller's Annual Report of the state's financial affairs, are issued regularly. Others are the preliminary annual report, the August governmental cost funds report, the month-end statement setting forth the revenues derived from all major taxes, and the receipts and expenditures of the General Fund together with several periodic reports on special topics. Necessary data is compiled and computations made for the apportionment to local agencies of various revenues, such as highway users' taxes, motor vehicle license fees (in-lieu tax), and moneys received from the federal government. Estimates of future cash receipts and expenditures are compiled for use by the Pooled Money Investment Board under the Pooled Money Investment Program and for use in General Fund cash management and borrowings.

Output	1970–71	1971–72	1972–73
Financial reports	23	21	21
Apportionments	42	43	43
Apportionment estimates	2	2	2
Input			
Expenditures	$177,023	$193,582	$199,478
Personnel man-years	8.2	9	9

Unclaimed Property

The unclaimed property functions cover two broad categories: the administration of laws relating to (1) estates of deceased persons, and (2) unclaimed and abandoned property.

Under the estates of deceased persons laws, assets for which there are no known heirs escheat and are distributed to the state. Distributive shares of known but unlocated heirs are delivered to the state in custody for the distributees, and if unclaimed after the waiting period and notice, are escheated to the state in proceedings for that purpose. The proceeds of such estates come from county treasurers, executors and

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Unclaimed Property—Continued

administrators, public or private, and other persons having custody thereof. Liquidation of noncash assets during probate is encouraged; real or personal property not so liquidated is sold at public auction after notice. For 1970–71, $1,312,799 permanently escheated to the state under this program was transferred to the General Fund.

Under the Unclaimed Property Law, holders of unclaimed or abandoned property (bank deposits, life insurance proceeds, dividends or other distributions of business associations, stock, tangible and intangible personal property, and contents of safe-deposit boxes) must report and, after notice is mailed to the owners' last known addresses and published, deliver to the state the items remaining unclaimed. This is a custodial law; and any owners who appear are entitled to refund, after administrative service charge. For 1970–71, net proceeds of $1,678,624 were transferred to the General Fund under this program.

Output	1970–71	1971–72	1972–73
Estates of Deceased Persons:			
Receipts	$1,295,830	$1,350,000	$1,350,000
Claims paid	$428,268	$400,000	$400,000
General Fund revenue	$1,312,799	$855,000	$950,000
New accounts established	1,277	1,250	1,250
Abandoned Property:			
Receipts	$2,105,393	$2,000,000	$2,000,000
Claims paid	$437,448	$400,000	$400,000
General Fund revenue	$1,678,624	$2,100,000	$1,750,000
New accounts established	15,119	11,500	11,750
Names published	10,360	13,500	10,000
Input			
Expenditures	$174,670	$188,942	$214,810
Personnel man-years	10.7	11.6	13.6

Workload Adjustment

In 1959 the Unclaimed Property Act was adopted and as a result of this act, and the initiation of a Compliance Program, we have received 53,000 stock certificates from 9,500 different companies. The bulk of these stock certificates have been received with contents of safe deposit boxes, and it is necessary to establish a program to determine whether or not the stock certificates have any value (most are unlisted stocks) so they can be sold to produce revenue for the General Fund.

On a test basis we found that it requires an average of one-half hour per company (unlisted stocks) to determine whether or not the certificate has any value. Two new positions, an auditor II and a typist-clerk II, are proposed to carry on this activity.

Claim Audit

All state expenditures, including salaries, materials, supplies, equipment, contract services, investments and other purposes, are audited prior to payment to establish that the charge is legal and for an authorized purpose and that an appropriation exists from which the claim can be paid. This will involve auditing 202,000 claim schedules covering 3,402,000 invoices, and 43,000 contracts and contract changes in the budget year, and answering in excess of 27,000 telephone calls from agency personnel requesting advice and assistance on matters relating to the expenditure of state funds.

Output	1970–71	1971–72	1972–73
Claim schedules audited	198,356	200,340	202,343
Amount of claims approved (millions)	$29,529	$31,005	$32,555
Amounts questioned (thousands)	$123,054	$124,285	$125,528
Amounts disallowed	$352,546	$455,635	$466,600
Cost benefit ratio (disallowances per $ of cost)	$0.80	$1.02	$1.03
Input			
Expenditures	$439,780	$446,804	$453,528
Personnel man-years	39.1	39.8	39.8

Field Audit

The staff operating out of offices in Sacramento and Los Angeles, will make over 1,100 field examinations of the records of various local agencies. Municipal and justice courts accounting systems are reviewed to insure that they are following a uniform system established by the State Controller and that an adequate audit of the court accounts has been accomplished. In 1970–71, 1,140 field examinations were completed involving subvention funds in the amount of $293 million and resulting in the recovery of $2,953,141 in illegal expenditures. Recoveries per hour of audit time during 1970–71 in the various programs were: State School Building Aid, $19.85; Emergency Flood Relief, $102.71; Airport Assistance, $51.27; Local Flood Control Projects, $20.07; Federal Disaster Assistance, $146.86; Community Mental Health Services, $58.67; Aid for Probation Services, $63.85; and Homeowner's Property Tax Relief, $23.00.

Output	1970–71	1971–72	1972–73
Audits performed	1,140	1,114	1,149
Amounts audited (thousands)	$292,821	$291,003	$293,913
Recoveries	$2,953,141	$2,860,803	$2,889,411
Cost benefit ratio (recoveries per $ of cost)	$4.72	$4.42	$4.41
Input			
Expenditures	$634,104	$646,868	$655,731
Personnel man-years	38.3	39.1	39.1

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

General Disbursement

Approximately seven and one-half million warrants will be issued annually in payment of the state's obligations, other than salaries and wages. Master controls over all disbursements as well as separate daily controls of agency trust accounts and fund accounting transactions are maintained. The recording of accounting data is integrated with warrant writing through electronic processes.

Payee Index Files maintained on magnetic tape, are periodically printed out in alphabetical order for use in answering the numerous daily inquiries regarding claims which may have been paid or which are in process.

The bank reconciliation balancing function, for approximately fifteen million warrants issued annually, is performed on a daily basis and provides up-to-date protection against payment of raised warrants, cancelled warrants or warrants previously reported as lost.

Files of cancelled warrants are maintained on a current basis to facilitate answering the 30 or so inquiries concerning paid warrants which are received daily.

Warrants returned in the mail as undeliverable are held pending a determination as to disposition. This frequently involves research and correspondence and in some cases results in the preparation of accounting documents to redeposit the warrant with the State Treasurer.

Reportable payments, as identified by state agencies on claim schedules, are accumulated by payee name and information returns are reported annually to the Internal Revenue Service and the Franchise Tax Board.

Output	1970–71	1971–72	1972–73
Warrants issued	3,546,317	3,806,611	4,883,683
Claim schedules processed	186,710	190,379	195,122
Info returns prepared	237,755	246,755	291,755
Input			
Expenditures	$648,700	$678,628	$886,188
Personnel man-years	35.2	36.1	37.2

Workload Adjustment

The Department of Health Care Services anticipates that the prototype of the Medi-Cal Management System will become operational in August 1972. This will result in an additional workload of 1,174,000 warrants in 1972–73, expanding to a workload of 15,912,000 warrants and statements in 1974–75, the first full year of statewide operation.

The implementation of this function will generate a workload increase of 31% in 1972–73 and 419% in 1974–75. The costs will be billed to the Department of Health Care Services for inclusion in the State's claim for Federal participation in the administrative costs of the Medi-Cal program.

Payroll

The uniform State Payroll System was adopted by the Legislature to provide an effective, efficient, uniform and controllable payroll system which would meet the needs of management and employees including a specified payday. Most state employees are paid only once a month whereas persons in private employment are paid weekly or semi-monthly. With this long interval between paydays it is essential that state employees can depend on being paid on a certain date each month. For this reason salary payments are made under the Uniform System promptly at the close of each monthly pay period without any time lag.

Salaries and wages payments for approximately 151,000 state employees will require the issuance of over 2 million warrants annually. The payroll process includes a preaudit of personnel transactions to provide a roster record of state employees which satisfies all the legal requirements of civil service and exempt employment. Access to payroll roster records maintained in Sacramento is achieved in the field offices by utilization of transceivers in conjunction with private-wire telephone circuits. This method of communication permits a daily update of roster records as transactions are received in the field offices.

The maintenance of 36,000 U. S. Savings Bond accounts and the resulting issuance of approximately 22,000 bonds monthly is an operation which is also handled by the payroll unit.

In the disbursement of an annual payroll totaling in excess of one billion dollars the accounting and distribution of various deductions withheld from wages constitutes a massive function. Approximately 300 different organizations are involved in the distribution of these withheld moneys. Amounts to be accounted, listed, and distributed vary from an annual amount of $39 to a charitable organization to $210 million to the federal government for income tax withheld.

As a by-product of the operation of the Uniform Payroll System, preliminary budget schedules are prepared each year for all state agencies.

Output	1970–71	1971–72	1972–73
Withholding tax statements	215,088	215,088	215,088
U.S. Savings Bonds issued	262,585	270,000	270,000
Payroll warrants issued	2,315,378	2,440,096	2,440,096
Payroll deductions	6,960,297	6,960,297	6,960,297
Input			
Expenditures	$1,383,222	$1,370,463	$1,422,067
Personnel man-years	115.5	118.7	120.9

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Data Processing Service

In addition to servicing the general disbursements and payroll programs, data processing provides programming and computer services to other elements of the Controller's office and to other state agencies on a service agreement basis. Internally these include maintenance of the state's central control accounts and treasury trust accounts, gas tax refund program, gift tax accounting, inheritance and gift tax statistical program and the unclaimed property program. In connection with the payroll operation numerous deduction services are performed for external agencies on a reimbursed basis. These include employee organization dues, group insurance, credit union payments and services systems analysis; programming and automated data processing. Starting with the 1967–68 fiscal year the cost of the services provided internally has been reimbursed to the Data Processing Service Unit.

Output	1970–71	1971–72	1972–73
Fund accounting ledger entries	826,006	831,345	836,792
Agency trust accounting statements	2,405	2,405	2,405
Agency trust accounting transactions	4,313,375	4,354,611	4,396,260
Inheritance tax transactions	159,725	159,725	159,725
Gift tax transactions	32,360	32,360	32,360
Local government fiscal affairs transactions	63,295	63,295	63,295
Unclaimed property transactions	12,600	12,600	12,600
Investment accounting transactions	4,059	4,059	4,059
Input			
Expenditures	$173,447	($202,522)	($194,905)
Personnel man-years	16.9	16.7	15.4

II. TAX ADMINISTRATION

Need

To assure that essential revenue needs of the state are met through collection and retention of taxes legally owing to the state.

Objective

To provide equitable, effective and economical administration of inheritance and gift taxes; gasoline tax refunds; the delinquent collection provisions of the motor vehicle fuel license tax, the motor vehicle transportation tax, and the insurance premium tax; and the collection provisions of the petroleum and gas assessment and subsidence abatement acts.

Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9.

Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

General Description

The activities of two organizational units within the office are directed toward the administration of various state tax laws. The Division of Inheritance and Gift Tax administers the inheritance tax, representing the state in the court determinations of the tax and supervising the activities of inheritance tax referees and county treasurers in the determination and collection of inheritance taxes, and also determines and collects gift taxes. The Division of Tax Collection and Refund utilizes a small office and field staff in the collection of delinquent taxes, primarily motor vehicle transportation tax. Claims for refund of the motor vehicle fuel license tax (gasoline tax) are filed with the division by persons who have purchased the fuel, tax paid, and used it for certain nonhighway purposes. After office or field audit the claims are processed for payment, less the state and local sales taxes on the net cost of the tax refunded fuel.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	183.2	182.9	185.7	$2,712,757	$2,772,074	$2,828,501
Workload adjustments	–	–	2	–	–	16,248
Totals, Tax Administration	183.2	182.9	187.7	$2,712,757	$2,772,074	$2,844,749
General Fund	–	–	–	*1,966,739*	*1,996,308*	*2,047,264*
Motor Vehicle Transportation Tax Fund	–	–	–	*140,356*	*103,402*	*106,358*
Motor Vehicle Fuel Fund	–	–	–	*561,035*	*633,973*	*651,293*
Aeronautics Fund	–	–	–	*38,537*	*34,391*	*35,834*
Reimbursements	–	–	–	*6,090*	*4,000*	*4,000*
Program Elements:						
Inheritance Tax	108.2	109.7	112.6	1,653,518	1,683,450	1,734,474
Gift Tax	17.8	18	17.9	267,430	292,540	291,881
Tax Collection	9	9	9	154,451	115,694	118,922
Gas Tax Refund	48.2	46.2	48.2	637,358	680,390	699,472

Inheritance Tax

The inheritance tax is fixed by the court based upon the report of the inheritance tax referee appointed by the court (from a panel designated by the State Controller) in the case. By law an inheritance tax referee is appointed to act as a referee of the court in every probate proceeding or proceeding to establish the fact of death, or to determine inheritance tax. After appraising the property passing from a decedent, he prepares a report on the inheritance tax due.

The tax reports are submitted to one of the three

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION—Continued

Inheritance Tax—Continued

district offices by inheritance tax referees for rulings on legal questions and audit to determine the correctness of the report with respect to taxability, distribution, deductions and computation of the tax in order to assure that the state receives the full tax due. The audited report is filed with the court, and the heirs or estate may have any objection heard and determined by the court in the pending proceedings. Based thereon, the court makes its order fixing tax. The tax is paid to the county treasurer who periodically remits to the state. The office maintains an accounting section which through centralized supervision controls the receipt and deposit of inheritance tax moneys into the State Treasury.

Output	1970–71	1971–72	1972–73
Revenue (millions):			
Gross	$180.7	$206.0	$213.0
Net	$176.7	$202.0	$209.0
Taxable reports	35,430	40,400	43,600
No tax certificates	15,284	15,970	16,670
Cost-benefit ratio: Administrative expense stated as percent of revenue; Controller's Support	1.01%	0.90%	0.88%
Total including Referees' Report Fees and County Treasurer's Commissions	1.55%	1.36%	1.31%
Input			
Expenditures	$1,653,518	$1,683,450	$1,734,474
Personnel man-years	108.2	109.7	112.6

Workload Adjustment

Two positions are proposed for this program on a workload basis to augment the San Francisco district office staff to enable the proper handling of the 18%+ increase in workload experienced since the last staff addition five years ago plus the anticipated increases expected in the current and budget years.

The volume of legal work has increased measurably, not only on the basis of increased inheritance tax reports, but also on the basis of the complexity of cases received due to legislative changes, increased valuation of property and increased awareness of tax consequences by an ever-growing body of experts representing decedent's estates. The legal counsel is proposed to keep the caseload on a basis approximating that now being processed.

The Clerk I is proposed for the file activity which must be kept current in order not to impede the processing of cases by the examining and legal units in the office and thereby slow down the flow of revenue into the State Treasury.

Gift Tax

The gift tax is imposed on transfers made by gift during the lifetime of the donor and supplements the inheritance tax. Gift tax returns are filed on an annual basis by donors. The tax is determined by the Controller after audit and legal rulings by supporting staff. A Notice of Determination is issued by the Controller to the person filing the return. Payments are made directly to the Controller's office.

Output	1970–71	1971–72	1972–73
Revenue (millions):			
Gross	$12.5	$14.0	$16.0
Net	$12.1	$13.6	$15.5
Tax returns	11,671	12,255	12,860
Tax determinations	14,437	15,000	15,000
Input			
Expenditures	$267,430	$292,540	$291,881
Personnel man-years	17.8	18	17.9

Tax Collection

Accounts are maintained and delinquencies are collected for five taxes assessed by other agencies—motor vehicle fuel license tax and motor vehicle transportation license tax assessed by the Board of Equalization, the insurance premium tax, including the retaliatory tax, assessed by the Board of Equalization based on returns filed with the Insurance Commissioner, and petroleum and gas charges and subsidence abatement charges assessed by the Department of Conservation. The office workload involves account maintenance, cashiering and fund accounting. The field tax collection workload consists almost entirely of delinquent transportation tax. In 1970–71 for each dollar of cost incurred, delinquent taxes of $5.79 were collected.

Output	1970–71	1971–72	1972–73
Delinquent Tax Collected:			
Motor Vehicle Transportation License Tax	$512,044	$510,000	$520,000
Motor Vehicle Fuel License Tax	$77,738	$5,000	$10,000
Insurance Tax	$296,897	$300,000	$325,000
Cost Benefit Ratios:			
Collections per dollar of cost	$5.79	$7.14	$7.36
Collections per man-year	$98,520	$90,556	$95,000
Input			
Expenditures	$154,451	$115,694	$118,922
Personnel man-years	9	9	9

Gas Tax Refund

An estimated 42,000 claims for refund of the motor vehicle fuel license tax (gasoline tax) will be received, of which 33,000 will be payable from the Motor Vehicle Fuel Fund to persons purchasing taxpaid gasoline and using it, under certain restrictive conditions, for purposes generally other than the propulsion of vehicles on the highway. Another 6,000 claims will be payable from the Aeronautics Fund, created September 17, 1965 by transfer from the Motor Vehicle Fuel Fund of the tax arising from the distribution of gasoline for use in aircraft. The tax is refunded from the Aeronautics Fund at the full rate to certificated carriers by air and crop dusting operators who use private facilities, and at a reduced rate (5 cents per

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION—Continued

Gas Tax Refund—Continued

gallon) to other users, thus leaving a residue in the Aeronautics Fund of the withheld refunds and unclaimed refunds. Approximately 3,000 claims will be returned to claimants as unpayable. The claims are subject to deduction of the state and local sales taxes. The law requires that all claims be filed within 13 months of the purchase of the fuel and be supported by the original invoices showing the taxpaid purchases for the fuel. All claims are office audited for compliance with the law, and 2,300 selected claims will be field audited.

The program of field auditing claims at the claimant's place of business is carried out from 4 district offices. The field audit program is concentrated on the 18.5 percent of the claimants who receive 74 percent of the refunds in an effort to provide maximum utilization of the field staff at the lowest relative cost. Selected smaller claims are being audited as recommended in a report presented to the Legislature in June 1966.

Output	1970–71	1971–72	1972–73
Gasoline tax refunds	$13,485,412	$13,200,000	$13,200,000
Sales tax collected—state	$1,347,246	$1,330,000	$1,330,000
Sales tax collected—local	$355,390	$337,000	$336,400
Refund claims processed	43,923	42,000	40,000
Field audits performed	2,274	2,259	2,320
Audit exceptions—office	$747,965	$500,000	$450,000
Audit exceptions—field	$1,016,696	$950,000	$950,000
Cost Benefit Ratios:			
Recovery per $ of Cost:			
Office	$3.11	$2.08	$1.79
Field	$2.59	$2.19	$2.13
Recovery per Auditor:			
Office	$44,788	$30,303	$25,714
Field	$69,163	$58,642	$55,233
Input			
Expenditures	$637,358	$680,390	$699,472
Personnel man-years	48.2	46.2	48.2

III. LOCAL GOVERNMENT FISCAL AFFAIRS

Need

There are approximately 6,000 local governmental entities in the state, each of which levies and collects taxes and/or other revenue. Many of these entities receive state subventions and all incur expenditures for a wide variety of purposes in the course of providing authorized services to the public. Information relative to these activities is used by legislators, local officials and other interested groups. Without some degree of uniformity in local fiscal procedures it would be difficult to obtain meaningful data which would permit comparative analysis or be capable of consolidation into statewide reports. Further, without accounting standards to adhere to there would be no assurance of adequate internal control.

Objectives

To secure uniform and effective procedures in local agencies relative to budgeting and accounting and to the collection of taxes on real and personal property, and to report meaningful financial information concerning local government.

Authority

Government Code Sections 12410, 12416, 12422–12423, 12463–12463.1, 26909, 29020, 29065, 29108–29109, 30100 et seq., 30200–30201, 30300–30302, 40804–40805, 53890 et seq.

Streets and Highways Code Sections 186.3 1808, 2104–2155.

Water Code Sections 20600 et seq.

Revenue and Taxation Code Parts 5, 6, 7, and 9 of Division 1.

General Description

This program comprises activities of the Controller's Office related to local government. These include the prescribing of uniform budgeting procedures for counties, and uniform accounting systems for counties and special districts; collection, compilation and dissemination of comprehensive fiscal data for all local agencies; reviewing and reporting on the use of state gas tax funds apportioned to local government; and preservation of the local tax base by prescribing uniform tax collection procedures, assuring marketable tax titles and restoration of tax delinquent properties to the local tax rolls as soon as possible.

To the fullest extent possible, the Controller involves local governmental officials in these activities through membership on various committees organized to provide advisory and coordinative functions.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	44.8	46.1	48.1	$780,466	$871,073	$858,791
Workload adjustments	–	2	–	–	11,744	–
Totals, Local Government Fiscal Affairs	44.8	48.1	48.1	$780,466	$882,817	$858,791
General Fund				*255,193*	*278,585*	*386,548*
Motor Vehicle Fuel Fund				*362,619*	*474,515*	*338,962*
Reimbursements				*162,654*	*129,717*	*133,281*
Program Elements:						
Financial reporting and budgeting	14.3	10	17.6	239,233	230,883	321,971
Streets and roads	18.5	26.1	17.4	365,330	477,665	342,112
Uniform accounting	2.7	2.2	3.3	55,592	48,802	65,677
Tax-deeded land	9.3	9.8	9.8	120,311	125,467	129,031

STATE CONTROLLER—Continued

III. LOCAL GOVERNMENT FISCAL AFFAIRS—Continued

Financial Reporting and Budgeting

Data is collected, compiled and made available in a number of publications. Internal procedures are continuously reviewed to accommodate such changes as are required by the periodic amendments to Section 53891 of the Government Code relating to data requirements and the public entities involved. A more meaningful presentation of water data has now been made possible by the grouping of all district water operations within a single publication; as a correlation to this grouping one publication has been eliminated and the contents of another materially reduced. Another significant change in data presentation is also underway. Heretofore, multipurpose special districts customarily reported all transactions on a consolidated basis. Hereafter, special district reports will be segregated to show the transactions applicable to each individual activity in which the district is engaged.

County budgets are reviewed; forms, rules and regulations for the use of county officials in the preparation of their budget document are prescribed. The format for cities of a summary of financial data to be published in newspapers or posted in public places is prescribed. The bonds of eligible local agencies are certified in accordance with statutory requirements. Semiannual settlement of financial accounts between the state and counties are made. Two statutory committees composed of local government officials who serve without remuneration for this activity assist the Controller in these matters.

Output	1970–71	1971–72	1972–73
Annual Report of Financial Transactions Concerning:			
Counties of California	1	1	1
Cities of California	1	1	1
School districts of California	1	1	1
Water utility operations of special districts of California	1	1	1
Special districts of California (other than water utility operations)	1	1	1
Annual report of assessed valuations and tax rates of counties of California	1	1	1
Annual report of budget requirements and means of financing adopted by California counties	1	1	1
County budget reviews	57	57	57
County settlements	58	58	58
Bond certifications	4	10	10
Input			
Expenditures	$239,233	$230,883	$321,971
Personnel man-years	14.3	10	17.6

Workload Adjustment

In 1971–72 three positions were reallocated from this element in order to free manpower to conduct a series of audits generated by three new federal programs. This reallocation of resources temporarily delayed the publication of reliable data, particularly with respect to the special district reports which involve collecting and editing data from over 3,500 districts.

The program objectives have been to publish these reports within one year of the close of the fiscal year covered by the report. The latest reports are projected to be published almost 19 months after the end of the fiscal year. To increase the effectiveness of these reports, three positions which were allocated to federal program audits in the 1971–72 budget will be restored to this element. It is also proposed to add four additional positions to this element for a three-year period. These positions will also be obtained from the Streets and Roads element where workload under three federal programs has not developed as rapidly as previously indicated.

Street and Road

Data is collected, compiled and published in a consolidated report concerning financial transactions of streets and roads.

Under the Collier-Unruh Local Transportation Development Act, Chapter 1852, Statutes of 1963, as amended by Chapter 1621, Statutes of 1967, and Chapter 1060, Statutes of 1968, the State Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties. Prior to the enactment of Chapter 1060, Statutes of 1968, the Division of Highways was responsible for determining whether or not an expenditure by a local agency was for a street or road purpose, on the select system and whether it was construction or right-of-way. This function is now performed by the State Controller as a part of the audit activity.

Questions of an engineering nature which cannot be resolved by the auditors are referred to the Division of Highways.

Output	1970–71	1971–72	1972–73
Annual report of financial transactions concerning streets and roads of cities and counties of California	1	1	1
Gas Tax Reviews:			
Gas tax claimed (thousands)	$94,218	$100,000	$100,000
Projects reviewed	2,290	2,200	2,200
Disallowances	$859,156	$900,000	$900,000
Other Projects	10	150	200

STATE CONTROLLER—Continued

III. LOCAL GOVERNMENT FISCAL AFFAIRS—Continued

Street and Road—Continued

Input			
Expenditures	$365,330	$477,665	$342,112
Personnel man-years	18.5	26.1	17.4

Workload Adjustment

In 1971–72 four positions were transferred to this element from other elements in the Local Government Fiscal Affairs Program to meet expected workload increases generated by new federal programs: (1) City and County Federal Traffic Operations Program to Increase Capacity and Safety (TOPICS), (2) State Aid for Urban Expansion Program (UE), and (3) County Federal Aid Secondary (FAS). Since this workload has not materialized, it is proposed to reallocate this manpower plus four additional positions to the financial reporting and budgeting element to meet workload problems in that activity.

Uniform Accounting

Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a 10-man "Controller's Committee on County Accounting Procedures." The members of this committee are all representatives of local government and serve without pay.

Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all local agencies that are classified by law as special districts. Those special districts which substantially follow a system of accounting prescribed by the Public Utilities Commission of California or the Federal Power Commission are excluded.

Input	1970–71	1971–72	1972–73
Expenditures	$55,592	$48,802	$65,677
Personnel man-years	2.7	2.2	3.3

Workload Adjustment

In 1971–72 one position was transferred to the streets and roads element in order to meet expected workload increases in that activity. This position will be restored to the uniform accounting activity in conjunction with the reallocation of resources to the financial reporting and budgeting element. This position will help local agencies towards uniform accounting methods for use in the Controller's annual report on local agencies.

Tax-Deeded Land

Technical advice and assistance is provided to counties in attaining uniform and effective interpretation and application of laws relating to property taxation and the collection of property taxes. This assistance also is directed towards helping counties to assure sound and marketable tax titles through proper application of the law regarding tax sales and tax deeds. Tax sales are authorized and approved. Tax collection procedures and forms are prescribed after consultation with the Committee on County Tax Collection Procedures. This committee consists of 10 representatives of local government appointed by the State Controller. The cost to the state of providing these services is more than repaid by the fees collected by the counties and remitted to the state. Formerly, this fee was $1.50 on each parcel sold or redeemed; all payable to the state. Chapter 974, Statutes of 1968, raised the fee to $2 and provided for the redemption fee to be divided evenly between the state and county.

Output	1970–71	1971–72	1972–73
Sales to state	196,524	210,000	230,000
Deeds to state	5,957	5,200	5,700
Parcels approved for sale	3,597	4,200	4,500
Redemption and sales fees	$159,776	$175,000	$190,000
Input			
Expenditures	$120,311	$125,467	$129,031
Personnel man-years	9.3	9.8	9.8

IV. ADMINISTRATION

Need

The successful fulfillment of office objectives is dependent upon effective leadership and prudent policy direction. In addition various administrative service activities are required to support the operations of all the offices' programs.

Objectives

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

Authority

Membership by State Controller on boards and commissions, principally:

State Board of Equalization, Const. Art. 13, 7, & 9

State Board of Control, Gov. 13901

Franchise Tax Board, Gov. 15700

Pooled Money Investment Board, Gov. 16480.1

State Teachers' Retirement Board, Ed. 13851

Various bond and finance committees, Ed. 19510; M. & V. 991; Ch. 765/27, Ch. 23/63, 1st Ex.; Water 12933; H. & N. 3902–3; Gov. 17220

STATE CONTROLLER—Continued

IV. ADMINISTRATION—Continued

California Exposition and Fair Executive Committee, Agr. 72.1
State Lands Commission, Pub. Res. 6101
Reapportionment Commission, Const., Art. IV. 6
Reciprocity Commission, Veh. 2600
Interagency Council for Ocean Resources, Gov 8810–11
California Commission on Interstate Cooperation Gov. 8003–4
Intergovernmental Council on Urban Growth Gov. 34200

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	34.7	35	35	$579,125	$612,249	$623,102
Workload adjustments	–	–	–	–	–	–
Totals, Administration	34.7	35	35	$579,125	$612,249	$623,102
Less, Amounts Charged to Other Programs:						
I. Fiscal Control				–212,858	–215,051	–227,159
II. Tax Administration				–150,586	–151,652	–147,527
III. Local Government Fiscal Affairs				–39,036	–41,463	–40,714
Totals, Amounts Charged to Other Programs				–$402,480	–$408,166	–$415,400
Net Totals, Administration *(General Fund)*				$176,645	$204,083	$207,702
Program Elements:						
Executive Office	19.4	20	20	405,407	433,787	442,446
Administrative Services	15.3	15	15	173,718	178,462	180,656

Executive Office

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as member of the various fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies.

Input	1970–71	1971–72	1972–73
Expenditures	$405,407	$433,787	$442,446
Personnel man-years	19.4	20	20

Administrative Services

Provides auxiliary services for the entire office including departmental accounting, personnel and training, mail service, supplies, filing and reproduction.

Input	1970–71	1971–72	1972–73
Expenditures	$173,718	$178,462	$180,656
Personnel man-years	15.3	15	15

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	566.7	594.6	594.6	$5,631,136	$5,926,236	$6,019,430
Workload and administrative adjustments	–	2	–	–	21,040	–
Proposed new positions	–	–	4	–	–	44,139
Totals, Adjustments	–	2	4	–	$21,040	$44,139
Totals, Salaries and Wages	566.7	596.6	598.6	$5,631,136	$5,947,276	$6,063,569
Estimated salary savings	–	*–19.4*	*–12.6*	–	*–199,182*	*–201,416*
Net Totals, Salaries and Wages	566.7	577.2	586	$5,631,136	$5,748,094	$5,862,153
Staff benefits	–	–	–	591,357	635,067	656,859
Totals, Personal Services	566.7	577.2	586	$6,222,493	$6,383,161	$6,519,012
OPERATING EXPENSES AND EQUIPMENT						
General expense				$222,945	$222,896	$238,716
Printing				184,853	210,054	229,662
Communications				345,778	428,397	536,476
Traveling—in-state				228,429	289,909	273,962
Traveling—out-of-state				2,597	4,235	4,300
Data processing services				238,219 [a]	–	–
Consultant and professional services				45,000	–	–
Facilities operation				438,015	432,693	524,149

[a] Intradepartmental service charges treated as reimbusements to provider in 1970–71 but treated as administrative expense contra item in 1971–72 and subsequent fiscal years to conform to accounting requirements of budget data system.

STATE CONTROLLER—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT—Continued	1970–71	1971–72	1972–73
Equipment	6,876	12,858	41,306
Prorated charges	25,795	26,105	27,394
Totals, Operating Expenses and Equipment	$1,738,507	$1,627,147	$1,875,965
Totals, Expenditures	$7,961,000	$8,010,308	$8,394,977
Reimbursements—other	*–987,426* [a]	*–682,353*	*–819,589*
Net Expenditures	$6,973,574	$7,327,955	$7,575,388
General Fund	*5,701,815*	*5,899,862*	*6,237,871*
Motor Vehicle Transportation Tax Fund	*140,356*	*103,402*	*106,358*
Motor Vehicle Fuel Fund	*923,654*	*1,108,488*	*990,255*
State School Building Aid Fund	*135,973*	*141,566*	*159,801*
Aeronautics Fund	*71,776*	*74,637*	*81,103*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$5,580,466	$5,829,862	$6,237,871
Allocation from Salary Increase Fund	249,396	–	–
Allocation from Emergency Fund	–	60,704	–
Prior Year Balances Available:			
Chapter 1532, Statutes of 1969	45,505	505	–
Allocation for overtime premium	–	6,896	–
Allocation for night-shift differential	–	2,400	–
Total Available	$5,875,367	$5,900,367	$6,237,871
Balance available in subsequent years	–505	–	–
Unexpended balance, estimated savings	–173,047	–505	–
TOTALS, EXPENDITURES	$5,701,815	$5,899,862	$6,237,871

Motor Vehicle Transportation Tax Fund

APPROPRIATIONS			
Budget Act appropriation	$134,977	$103,402	$106,358
Allocation from Salary Increase Fund	5,379	–	–
TOTALS, EXPENDITURES	$140,356	$103,402	$106,358

Motor Vehicle Fuel Fund

APPROPRIATIONS			
Budget Act appropriation	$900,552	$1,108,488	$990,255
Allocation from Salary Increase Fund	36,893	–	–
Total Available	$937,445	$1,108,488	$990,255
Unexpended balance, estimated savings	–13,791	–	–
TOTALS, EXPENDITURES	$923,654	$1,108,488	$990,255

State School Building Aid Fund

APPROPRIATIONS			
Budget Act appropriation	$129,166	$141,566	$159,801
Allocation from Salary Increase Fund	6,807	–	–
TOTALS, EXPENDITURES	$135,973	$141,566	$159,801

Aeronautics Fund

APPROPRIATIONS			
Budget Act appropriation	$68,436	$74,637	$81,103
Allocation from Salary Increase Fund	3,340	–	–
TOTALS, EXPENDITURES	$71,776	$74,637	$81,103
TOTALS, EXPENDITURES, ALL FUNDS	$6,973,574	$7,327,955	$7,575,388

[a] Intradepartmental service charges treated as reimbursements to provider in 1970–71 but treated as administrative expense contra item in 1971–72 and subsequent fiscal years to conform to accounting requirements of budget data system.

STATE CONTROLLER—Continued

REVENUES

	1970–71	1971–72	1972–73
Proceeds Under Unclaimed Property Act:			
Abandoned property	$1,678,624	$2,100,000	$1,750,000
Estates of deceased persons	1,312,799	855,000	950,000
Income from other investments	207,760	500,000	350,000
Income from Condemnation Deposit Fund—investments	53,832	85,000	85,000
Interest on loans to local agencies	116,974	125,000	125,000
Miscellaneous	1,804	1,000	1,000
Totals, Revenues *(General Fund)*	$3,371,793	$3,666,000	$3,261,000

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	566.7	594.6	594.6	$5,631,136	$5,926,236	$6,019,430
Workload and Administrative Adjustments:						
Positions Established:						
Local government fiscal affairs temporary help	–	2	–	–	11,744	–
Positions Transferred:						
From: Streets and Road Element:				SALARY RANGE		
Governmental auditor II	–	–	–8	863–1,048	–	–82,848
To: Financial Reporting Element:						
Governmental auditor II	–	–	7	863–1,048	–	72,492
To: Uniform Accounting Element:						
Governmental auditor II	–	–	1	863–1,048	–	10,356
Totals, Workload and Administrative Adjustments	–	2	–	–	$11,744	–
Proposed New Positions:						
Accounting Division:						
Unclaimed Property Element:						
General auditor II	–	–	1	$863–1,048	–	$10,356
Typist-clerk II	–	–	1	457–556	–	5,622
Inheritance and Gift Tax Division:						
Inheritance Tax Element:						
Legal counsel	–	–	1	959–1,058	–	11,508
Clerk I	–	–	1	395–480	–	4,740
Totals, Proposed New Positions	–	–	4	–	–	$32,226
Premium pay overtime	–	–	–	–	$6,896	$9,413
Night shift differential	–	–	–	–	2,400	2,500
Totals, Adjustments	–	2	4	–	$21,040	$44,139
Totals, Salaries and Wages	566.7	596.6	598.6	$5,631,136	$5,947,276	$6,063,569

STATE BOARD OF EQUALIZATION

Program Objectives

The Board of Equalization is the major revenue department for support of state programs. It is anticipated that in 1972–73 over $2.6 billion will be collected for the General Fund and $770 million for the special funds. The board is also responsible for improving and standardizing local property tax assessment practices in the 58 counties, and assessing taxes on insurance companies and private railroad cars.

To meet its responsibilities, the board has adopted the following primary objectives:

1. Collect all business and private car (railroad cars) taxes due and economically recoverable.
2. Improve and standardize local property tax assessment practices and equalize assessment levels throughout the state.
3. Provide local taxing jurisdictions with the central assessment necessary in assessing public utilities.
4. Render prompt and equitable decisions on appeals of business tax deficiencies and property tax appraisals, and appeals of Franchise Tax Board decisions.

Execution of policies established by the board is the responsibility of the Executive Secretary who plans, organizes, and directs the activities of the staff, which is organized into three primary units: administration; business taxes; and property taxes.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Local property tax equalization	$2,599,116	$2,664,548	$2,737,747
II. State-assessed property tax	1,317,870	1,302,636	1,325,190
III. County appeals of intercounty appraisals	199,886	210,679	214,327
IV. Sales and use tax	24,924,158	25,578,902	27,044,405
V. Alcoholic beverage tax	312,079	307,394	312,716
VI. Cigarette tax	813,298	839,210	862,964
VII. Motor vehicle fuel license tax	220,036	225,467	228,468
VIII. Use fuel tax	1,094,065	1,127,086	1,142,085
IX. Motor vehicle transportation license tax	1,114,622	1,130,386	1,147,386
X. Insurance tax	24,814	26,172	26,625
XI. Appeals from other governmental programs	132,397	135,574	137,921
XII. Administration and support—dist. to other prog.	(2,205,984)	(2,334,674)	(2,375,097)
Undistributed administration and support	570,752	889,400	894,604
TOTALS, PROGRAMS	$33,323,093	$34,437,454	$36,074,438
Reimbursements	*–6,785,611*	*–6,608,746*	*–7,070,150*
NET TOTALS, PROGRAMS	$26,537,482	$27,828,708	$29,004,288
General Fund	*24,108,759*	*25,345,769*	*26,486,349*
Motor Vehicle Transportation Tax Fund	*1,114,622*	*1,130,386*	*1,147,386*
Motor Vehicle Fuel Fund	*1,314,101*	*1,352,553*	*1,370,553*
Personnel man-years	2,297.2	2,337.3	2,431

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM

Need

California taxpayers will pay over $6½ billion in property taxes to local governments in 1972–73 if no property tax relief is afforded by the Legislature or by initiative amendment of the Constitution. Ninety percent of these taxes will be based on ad valorem property tax assessments made by 58 county assessors. To insure equitable treatment of all property taxpayers, it is necessary that a central agency provide direction, supervision, and review of local assessment practices.

Objectives

To bring about and maintain an acceptable degree of both intracounty and intercounty equalization at a reasonable cost.

Authority

Constitution—Article 13, Sections 9, 12¾, and 14.
Education Code—Section 17261.
Welfare and Institutions Code—Section 14150.
Government Code—Sections 15606–15645.
Revenue and Taxation Code—Division 1, Parts 2, 3, 3.5, 10 and 11.

General Description

The board assists local assessors in several ways to improve the quality of the original assessments placed on the assessment rolls. A triennial appraisal survey is made to determine the assessment level in each of the 58 counties; a sexennial survey of each assessor's work is made to determine the adequacy and quality of his assessment and appraisal practices. In addition, assistance is provided in the form of training, technical guidance, and technical reference works.

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	143.8	143.9	143.4	$2,599,116	$2,664,548	$2,708,980
Workload and administrative adjustments	–	–	2	–	–	28,767
Totals, Local Property Tax Equalization Program	143.8	143.9	145.4	$2,599,116	$2,664,548	$2,737,747
General Fund	*138*	*138.5*	*140*	*$2,493,660*	*$2,565,202*	*$2,638,401*
Reimbursements	*5.8*	*5.4*	*5.4*	*105,456*	*99,346*	*99,346*
Program Elements:						
Supervision of local assessment administration	64.4	64.9	64.7	1,171,419	1,207,263	1,226,463
Intercounty equalization	79.4	79	80.7	1,427,697	1,457,285	1,511,284

A. Supervision of Local Assessment Administration

County assessors and their staffs are advised, directed, and guided in their work through activities designed to promote uniform appraisal and assessment practices. Training, technical consultation, assessment practices surveys, uniform tax-reporting forms, rules, and manuals are provided by the board. Assistance, advice, and information on property tax matters are also furnished to the Legislature, other governmental departments, and to the public.

Output	1970–71	1971–72	1972–73
Number of apparent real and personal property escapes over $50,000 full value discovered in board's triennial intercounty equalization appraisal surveys	74	74	74

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing element costs	64.4	64.9	64.7	$1,171,419	$1,207,263	$1,226,463
Totals, Supervision of Local Assessment Administration	64.4	64.9	64.7	$1,171,419	$1,207,263	$1,226,463
Element Components:						
Assessment practices surveys	20.8	21	20.9	388,875	402,439	409,407
Property tax forms and rules	3.2	3.1	3.1	63,664	65,674	66,811
Technical services and assessors' handbook	20.6	19.2	19.1	365,128	344,725	350,694
Certification and training	9	8.5	8.5	160,587	157,610	160,339
Exemptions	5	7.7	7.7	88,596	138,469	140,866
Contract auditing services	5.8	5.4	5.4	104,569	98,346	98,346

1. Assessment Practices Surveys

At least once each six years a survey is made of all aspects of the county assessor's appraising, mapping, recordkeeping, clerical, and personnel practices. A written report is then prepared containing recommendations for improvement, to which the assessor must respond within a year.

Output	1970–71	1971–72	1972–73
Number of of surveys completed	7	18	9
Percentage of recommendations adopted per assessor's statutory responses	85	87	89
Input			
Expenditures	$388,875	$402,439	$409,407
Personnel man-years	20.8	21	20.9

2. Property Tax Forms and Rules

Property reporting and exemption claim forms must be filed annually with county assessors by thousands of taxpayers. The board designs and prepares these forms for county use with a concern for their adequacy and compliance with the law.

The board is also responsible for the preparation of rules governing assessors and county boards of equalization.

Output	1970–71	1971–72	1972–73
Forms			
Number of property statement and exemption claim forms prescribed	41	45	45
Number of property statement forms approved	742	847	850
Number of property statement forms disapproved	3	3	2
Number of exemption claim forms approved	529	529	529
Number of exemption claim forms disapproved	–	–	–
Rules			
Property tax rules processed	28	30	30
Input			
Expenditures	$63,664	$65,674	$66,811
Personnel man-years	3.2	3.1	3.1

3. Technical Services and Assessor's Handbook

The board's staff replies to inquiries regarding property tax problems from assessors, their staffs, taxpayers, the Legislature, and other state agencies. Also, the staff researches and writes a continuing series of "letters to assessors" on statutory changes, court decisions, board rules and instructions, and salary studies. Field training and assistance are given to assessors on the appraisal of specialized properties such as timber and mines, in the use of electronic

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

A. Supervision of Local Assessment Administration—Continued

data systems for preparation of assessment rolls and processing of appraisal data, and in the installation and maintenance of a standard map system. In addition, the board issues and updates handbooks on general and special appraisal practices for assessors' use.

Output	1970–71	1971–72	1972–73
Number of directive and advisory "letters to assessors" transmitted	178	180	180
Number of pages in new handbook sections written	247	650	50
Number of pages in handbook sections revised	453	600	480
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$365,128	$344,725	$350,694
Personnel man-years	20.6	19.2	19.1

4. Certification and Training

Property tax appraisers must pass examinations either compiled or approved by the board prior to being permanently certified. A file is maintained on each of the approximately 3,000 appraisers regarding civil service status, appraisal experience, and annual training. A series of appraisal courses is designed and presented by the board's staff in large counties and at regional and central schools to assist in meeting mandatory training requirements. In-service training courses developed by county assessors and courses conducted by schools and colleges are reviewed and approved for meeting statutory requirements.

Output	1970–71	1971–72	1972–73
Number of appraisers permanently certified	2,720	2,900	2,900
Percentage of appraisers on assessors' staffs who are certified	95.5	96	96
Number of appraisers attending board courses	1,156	1,200	1,200
Percentage of appraisers passing course examinations	91.34	90	90
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$160,587	$157,610	$160,339
Personnel man-years	9	8.5	8.5

5. Exemptions

The board has statutory administrative duties with respect to three categories of exemptions. First, each claim for welfare exemption is reviewed, and a finding which cannot be overruled, if it is negative, is transmitted to the county assessor. Second, an intercounty match of social security numbers reported on homeowner's exemption claims is made, and lists of duplicated numbers are sent to the county assessors involved for a determination of which claims are valid and which county is entitled to reimbursement by the Controller for the tax loss. Third, board representatives inspect exempt timber stands more than 40 years of age and serve on timber maturity boards which rule whether or not the stand should be returned to the rolls.

Output	1970–71	1971–72	1972–73
Number of welfare exemption claims reviewed	5,114	5,525	5,750
Number of welfare properties in claims	8,898	9,300	9,900
Number of timber maturity board hearings	1	9	6
Number of acres of timber involved in hearings	68,230	80,969	30,000
Number of acres of timber returned to assessment rolls	24,775	40,000	30,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$88,596	$138,469	$140,866
Personnel man-years	5	7.7	7.7

6. Contract Auditing Services

The counties contract with the board to audit the accounting records of the taxpayers of their choice and reimburse the board for the costs of these audits. This service is designed to assist the assessors in meeting the legislative mandate that large accounts be audited quadrennially.

Output	1970–71	1971–72	1972–73
Number of county audits performed	564	450	450
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$104,569	$98,346	$98,346
Personnel man-years	5.8	5.4	5.4

B. Intercounty Equalization

Samples of locally assessable properties are selected and appraised in one-third of the counties each year. These samples are then expanded to the full value of all locally assessable property in the county. The full values in these base years are projected to the current lien date, and a ratio of assessed value to full value of property subject to local assessment is computed annually for each county. Data on the consistency of assessment ratios by property types and classes are provided to other divisions of the board's property tax department and to the county assessors so they can evaluate the degree of intracounty equalization.

Output	1970–71	1971–72	1972–73
Number of ratios computed	3,022	3,022	3,178
Number of coefficients of dispersion computed	912	912	960

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing element costs	79.4	79	78.7	$1,427,697	$1,457,285	$1,482,517
Workload and Administrative Adjustments	–	–	2	–	–	28,767
Totals, Intercounty Equalization	79.4	79	80.7	$1,427,697	$1,457,285	$1,511,284
Element Components:						
Sample selection and full cash value estimates	3.3	3.4	3.4	51,760	55,520	56,481
Property appraisal	76.1	75.6	77.3	1,375,937	1,401,765	1,454,803

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

B. Intercounty Equalization—Continued

1. Sample Selection and Full Cash Value Estimates

Statisticians select a sample of locally assessable tangible properties in one-third of the 58 counties annually. They classify the assessments on each of the local rolls into 18 strata according to the amount of assessed value and make a random selection from each stratum. After the properties covered by the selected assessments have been appraised, the mean appraised and assessed values are computed for each stratum and imputed to the total number of assessments in the stratum to derive an estimate of the total full cash value of all locally assessable property as of the survey year. The total for each of the currently surveyed counties and the total full cash value for each of the counties surveyed in the two preceding years are projected to the current lien date by the use of trending techniques. The average gap between the ratios produced by three-year projections and the ratios produced by new surveys is less than two percentage points.

Output	1970–71	1971–72	1972–73
Sampling Error:			
Under 1%	–		
1–1.9%	27	80	80
2–2.9%	33		
3–3.9%	15		
4–4.9%	10	20	20
5 and over	15		
Gaps:			
Under 1% point	27	70	65
1–1.9% points	48		
2–2.9% points	10	20	20
3–3.9% points	5		
4 and over	10	10	10
Median	1.2	1.3	1.5

Input	1970–71	1971–72	1972–73
Expenditures	$51,760	$55,520	$56,481
Personnel man-years	3.3	3.4	3.4

2. Property Appraisal

Appraisers estimate the market values of between five and six thousand individual properties in one-third of California's counties each year. Using professional appraisal procedures, these employees inspect, analyze, and value the properties in the sample. The types of property appraised include residences, vacant lots, farms and ranches, commercial and industrial enterprises, oilfields, and timber holdings as well as unsecured personal property. All appraisals are reviewed with the county assessor. After review, a value may be appealed by the assessor to the Office of Appraisal Appeals and to the board. Property that appears to have escaped assessment is brought to the assessor's personal attention.

Output	1970–71	1971–72	1972–73
Number of appraisals completed	5,165	5,165	5,384
Market value of properties appraised (000)	$2,561,680	$2,600,000	$2,710,000

Input	1970–71	1971–72	1972–73
Expenditures	$1,375,937	$1,401,765	$1,454,803
Personnel man-years	76.1	75.6	77.3

II. STATE-ASSESSED PROPERTY TAX PROGRAM

Need

All tangible property in the state is taxed, unless specifically exempted, for the support of governmental services. The nature of some property is such that it cannot be valued in accordance with the standard appraisal practices applicable to all property unless it is valued as a unit by an agency whose jurisdiction is statewide.

Objectives

To estimate the market value and assess annually intercounty pipelines and all of the taxable tangible properties owned or used by public utilities, railroads, and private car lines.

Authority

Section 14 of Article XIII of the Constitution, Division 1, Part 2 of the Revenue and Taxation Code and Division 2, Part 6 of the Revenue and Taxation Code.

General Description

The properties subject to state assessment are valued by the board, using standard appraisal techniques. In the case of public utilities, railroads, and the intercounty pipelines, the values thus determined are allocated among the taxing districts in which the property is located for inclusion on the assessment rolls of local government so that taxes may be levied and collected. For private car lines (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the state.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	86.5	82.5	82.2	$1,317,870	$1,302,636	$1,325,190
General Fund	*86.5*	*82.5*	*82.2*	*1,192,608*	*1,302,636*	*1,325,190*
Reimbursements	–	–	–	*125,262*	–	–
Program Elements:						
Assessment of public utilities	78.8	75.4	75.1	1,232,433	1,220,825	1,241,963
Private car tax	7.7	7.1	7.1	85,437	81,811	83,227

STATE BOARD OF EQUALIZATION—Continued

II. STATE-ASSESSED PROPERTY TAX PROGRAM—Continued

Samples of locally assessable properties are selected and appraised in one-third of the counties each year. The full value found for the sample is then expanded to the full value of all locally assessable property in the county. This base-year full value is projected to the current lien date, and a ratio of assessed value to full value of property subject to local assessment is computed annually for each county. These ratios are used for inter- and intra-county equalization and to compute factors that are used in the control of expenditure programs totaling a billion dollars a year, including school equalization, repayment of state loans for school construction, county contributions to the Medi-Cal programs, and other state, county, and district activities. Data on the consistency of assessment ratios by property types and classes are provided to other divisions of the board's property tax department and to the county assessors so they can evaluate the degree of intra-county equalization.

A. Assessment of Public Utilities

State assessees annually file property statements with the board which list all of their properties by situs with the associated costs, and provide complete accounting and financial information on their properties and operations. From this and other information available to the board (such as field inspections and appraisals by board personnel), the board determines the value of each assessee's "unitary" property as a whole and the value of each nonunitary property. The values are allocated among taxing districts, using the situs information provided in the property statements. These allocated values are further processed to produce a "board roll" for each county and for each city that requires one, showing each assessee's assessments by tax-rate areas.

Output	1970–71	1971–72	1972–73
Number of assessees	178	178	178
Market value of property assessed (000)	$15,624,617	$16,060,000	$16,560,000
Number of state board rolls	64	64	63

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing element costs	78.8	75.4	75.1	$1,232,433	$1,220,825	$1,241,963
Totals, Assessment of Public Utilities	78.8	75.4	75.1	$1,232,433	$1,220,825	$1,241,963
Element Components:						
Derivation of unit value indicators	1.6	1.6	1.6	28,995	29,889	30,406
Field appraisals	22.5	22.6	22.5	413,484	427,039	434,433
Allocation of assessed values to taxing districts	32.4	29	28.9	491,333	450,423	458,222
Preparation and maintenance of tax-rate area maps	22.3	22.2	22.1	298,621	313,474	318,902

1. Derivation of Unit Value Indicators

Various indicators are used to determine the value of the unitary property. Four of the most important indicators are:

1. Historical cost less depreciation (obtained from the accounting records of the assessee).

2. Reproduction cost new less depreciation (obtained from the accounting records of the assessee and further processed by the use of cost-level factors and the probable lives as estimated by the board).

3. Capitalized earnings (determined by application of an appropriate capitalization rate to income reported in the financial statements of the assessees).

4. Market value of stock and debt (determined by applying current market prices to the inventories of outstanding securities and other liabilities of the assessee).

Output	1970–71	1971–72	1972–73
Number of unit value indicators computed	725	725	725
Input			
Expenditures	$28,995	$29,889	$30,406
Personnel man-years	1.6	1.6	1.6

2. Field Appraisals

Field appraisals are made of all land and all nonoperative and other nonunitary improvements and personal property. Nonoperative properties consist of properties owned but not used in the primary function of the company such as lands owned by a railroad but leased out for agricultural purposes. Properties held in a lessee capacity by state assessees and possessory interests are also considered nonunitary and are separately appraised.

Output	1970–71	1971–72	1972–73
Number of parcels appraised	13,086	11,600	11,600
Input			
Expenditures	$413,484	$427,039	$434,433
Personnel man-years	22.5	22.6	22.5

3. Allocation of Assessed Values to Taxing Districts

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of each nonunitary property is assigned to the tax-rate area in which the property is located. Board rolls are prepared for each county and each city that collects its own taxes, showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the counties and cities in computing the taxes due the counties, cities, and other revenue districts.

Output	1970–71	1971–72	1972–73
Number of items assessed	285,771	300,000	314,000
Number of tax-rate areas	23,410	24,200	25,000
Input			
Expenditures	$491,333	$450,423	$458,222
Personnel man-years	32.4	29	28.9

STATE BOARD OF EQUALIZATION—Continued

II. STATE-ASSESSED PROPERTY TAX PROGRAM—Continued

4. Preparation and Maintenance of Tax-Rate Area Maps

Maps identifying the boundaries of all tax-rate areas in the state are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. A tax-rate area, commonly known as a "code area", is a geographical area in which a unique combination of tax rates applies.

Output	1970–71	1971–72	1972–73
Number of filings for changes in maps processed	2,658	2,700	2,700
Change in number of tax-rate areas	966	790	800
Input			
Expenditures	$298,621	$313,474	$318,902
Personnel man-years	22.3	22.2	22.1

B. Private Car Tax

In general, the number of cars to be assessed to each private car owner is based on a car-day count for the calendar year preceding the applicable lien date. The value of the cars is determined from information furnished by the assessee in his property statement and other information available to the board, such as manufacturers' current charges for similar cars. After the value and number of cars for each assessee are established, assessment rolls are prepared and tax bills issued to the assessees.

Output	1970–71	1971–72	1972–73
Number of assessees	126	126	126
Market value of property assessed (000)	$176,785	$185,000	$191,000

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing element costs	7.7	7.1	7.1	$85,437	$81,811	$83,227
Element Components:						
Inventory of cars	6.9	6.1	6.1	$72,334	$68,774	$69,965
Assessment and collection of tax	0.8	1	1	13,103	13,037	13,262

1. Inventory of Cars

Information is obtained from the records of the railroad companies on the movements of each car in and out of the state. This information is accumulated in the board's electronic data processing system by assessee and class of car. From this record, the total car-days accumulated for the year by each assessee by class of car are ascertained, and this total is divided by the number of days in the year to determine the number of cars to be assessed.

Output	1970–71	1971–72	1972–73
Number of movements of cars in and out of the state	642,596	660,000	675,000
Input			
Expenditures	$72,334	$68,774	$69,965
Personnel man-years	6.9	6.1	6.1

2. Valuing, Assessing, and Collecting the Tax

The market value of each assessee's cars is determined, and assessments are enrolled at 25 percent of market value. Taxes are extended on the roll at the statewide average general property tax rate in the preceding fiscal year. Billings are then prepared and mailed to the assessees. Tax payments are made directly to the board.

Output	1970–71	1971–72	1972–73
Number of cars valued	14,977	15,100	15,200
Number of tax bills issued	125	126	126
Number of tax bills collected	124	126	126
Input			
Expenditures	$13,103	$13,037	$13,262
Personnel man-years	0.8	1	1

III. COUNTY APPEALS OF INTERCOUNTY EQUALIZATION APPRAISALS PROGRAM

Need

Under the provision of constitutional and statutory law, the board's property tax department values a random selection of sample properties in 19 or 20 counties annually to estimate the average ratio of assessed to full cash value. This estimated average ratio provides a basis for the state funding of a portion of local government operations. It is important, therefore, to provide assessors with a prompt means of appealing board appraisals they feel do not reflect the value of locally assessed property. The Office of Appraisal Appeals meets this need. Through it, the assessors can secure an impartial review of the board's sample appraisals.

Objectives

The objective is to increase the validity of the proposed findings and recommendations the Office of Appraisal Appeals produces, and to minimize time-consuming conferences and hearings before the board. The validity of the review is measured by the percentage of proposed findings that are uncontested.

Output	1970–71	1971–72	1972–73
Percent of findings uncontested before the board	88	90	92

Authority

Sections 1816.1 and 1816.2 of the Revenue and Taxation Code and Section 15606.5 of the Government Code. Regulations governing the appeals process are contained in Title 18, California Administrative Code, Chapter 1, Subchapter 4, Article 1.5, Rules 381 through 394.

General Description

Assessors file their requests for review with the Office of Appraisal Appeals shortly after the board's

STATE BOARD OF EQUALIZATION—Continued

III. COUNTY APPEALS OF INTERCOUNTY EQUALIZATION APPRAISALS PROGRAM—Continued

property tax department completes its appraisals of the sample properties. Members of the Office of Appraisal Appeals staff review these appraisals, inspect the properties, interview county and state property tax appraisers and determine the position each party takes in support of its estimate of value. The Office of Appraisal Appeals prepares a written proposed finding on each appealed appraisal. In the event the county assessor or property tax department is dissatisfied with the findings, either party requests a conference conducted by the Office of Appraisal Appeals. Each party may bring further evidence to substantiate its contentions. The Office of Appeals writes a final finding which includes any new substantiating information the parties contributed at the conference. If the two contending parties are still dissatisfied with the final findings, either may request a hearing before the Board of Equalization.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	10.3	10.4	10.4	$199,886	$210,679	$214,327

IV. SALES AND USE TAX PROGRAM

Need

This program is needed to provide revenue for the state General Fund, and for cities, counties, and rapid transit districts. During the 1972–73 fiscal year, it will produce in excess of $2,077,000,000 in state sales and use tax (39% of the General Fund revenue); $681,000,000 in local tax allocated to cities and counties pursuant to the Bradley-Burns Uniform Local Sales and Use Tax Law; $30,000,000 for the San Francisco Bay Area Rapid Transit District in transactions (sales) and use taxes imposed by state-authorized district ordinances. The state is reimbursed approximately $6,076,200 for administering these taxes.

Objectives

The objective is to protect the revenue from these taxes by promoting accurate self-assessment and payment of taxes, by providing for equitable treatment within the law for each taxpayer and by assuring collection of all amounts determined to be due and economically recoverable.

All elements of the program implement this objective, directly or indirectly, as well as an overall objective of economical and efficient administration of the law. Revenue for the 1972–73 fiscal year is expected to be $103 for each $1 of cost.

Authority

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

General Description

The State Board of Equalization administers the state's 4 percent Sales and Use Tax Law, the 1 percent Bradley-Burns uniform local sales and use tax ordinances of cities and counties, and 0.5 percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District (effective July 1, 1972, the state rate decreases from 4 percent to $3\frac{3}{4}$ percent and the county rate increases from 1 percent to $1\frac{1}{4}$ percent). The sales and transactions taxes are imposed on retailers for the privilege of selling tangible personal property at retail, and the use taxes are imposed upon the storage, use, or other consumption in this state of tangible personal property purchased from retailers. Self-assessed tax is reported by retailers and users, and unpaid tax is determined and collected by the board. The local tax is allocated to the 58 counties and approximately 400 cities.

Workload Information

Workload and administrative adjustments reflect the following: (1) Additional staff and cost for implementation of tax legislation SB 325 (Chapter 1400, Statutes of 1971). (2) Adjustments to continue the present level of service and increase audit coverage to a desired level of coverage.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs:						
Board of Equalization	1,778.1	1,794	1,797.8	$23,823,836	$24,300,512	$24,848,834
Charges by Department of Motor Vehicles	–	–	–	1,100,322	1,152,983	1,216,621
Workload and Administrative Adjustments	–	2 [a]	92 [a]	–	125,407 [b]	978,950
Totals, Sales and Use Tax Program	1,778.1	1,796	1,889.8	$24,924,158	$25,578,902	$27,044,405
General Fund	–	–	–	*18,940,017*	*19,958,902*	*20,968,205*
Reimbursements	–	–	–	*5,984,141*	*5,620,000*	*6,076,200*
Program Elements:						
Auditing accounts	805.9	814.7	864.5	12,050,516	12,328,496	13,172,606
Processing tax returns	316.3	321.6	342.4	4,577,571	4,853,728	5,115,266
Collecting taxes receivable	252.3	253.3	262.3	3,093,072	3,116,029	3,256,152
Registration of taxpayers and maintenance of accounts	403.6	406.4	420.6	5,202,999	5,280,649	5,500,381

[a] Includes tax legislation SB 325 (Chapter 1400, Statutes of 1971). (2 man-years in 1971–72 and 51 man-years in 1972–73.)
[b] Includes $102,500 operating expenses and equipment related to Chapter 1400, Statutes of 1971.

STATE BOARD OF EQUALIZATION—Continued

IV. SALES AND USE TAX PROGRAM—Continued

A. Auditing Accounts

Field auditing of the books and records is essential to protect a total state, local, and transit district tax of more than $2,788,000,000 during the 1972–73 fiscal year. This activity is statistically designed to cover the tax base in a manner which will result in audits of accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting.

A major objective of the audit selection system, which is based on the principle of marginal analysis, is to audit accounts which will produce "tax change" in excess of the cost of auditing. Tax change is the difference between self-assessed taxes and the final determination of taxes due after auditing, whether the difference is a deficiency or a refund to the taxpayer.

To assist the field staff in the selection of accounts to be audited a tabulated list of eligible accounts is furnished to each district annually. Taxpayer accounts with similar audit characteristics are classified into one of 16 separate groupings (cells) according to the probability of productive audits and average time expended. Periodic studies of statistical data compiled from past audits are used in moving accounts from one cell to another and in developing audit quotas.

District audit selectors use the cell lists together with the information in the district files in making their selection of specific accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

This auditing activity has resulted in the correction of tax underpayments and overpayments in the millions of dollars. In addition, interpretations of the law and related rules and regulations applied to factual situations provide taxpayers with the basis for proper reporting of future tax liabilities. This results in additional self-declared tax which would not otherwise have been reported and paid.

Carelessness or evasion are minimized by common knowledge that a planned and vigorous audit program exists and that any taxpayer may be called upon to subtantiate the correctness of his tax returns.

Output	1970–71	1971–72	1972–73
Audits and investigations completed	26,095	27,000	30,227
Tax change less cancellations	$39,375,475	$40,163,000	$43,080,000
Net tax change per $1 of cost	$3.27	$3.26	$3.27
Input			
Expenditures	$12,050,516	$12,328,496	$13,172,606
Personnel man-years	805.9	814.7	864.5

B. Processing Tax Returns

Appropriate returns and instructions are mailed to registered taxpayers to enable them to compute and report their tax liability in an orderly manner. This enables the board to verify the computations, account for the tax reported and paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on their returns.

After the taxpayer files his return with the headquarters office, it is processed through the mail room, cashier, and the data center for proper deposit of funds and fiscal accounting purposes. This accounting includes the proper allocation of local and transit district tax. A delinquency is established for taxpayers failing to file returns, and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup if not paid in a reasonable time.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction. Appropriate billings are made when the deductions are found to be erroneous.

Output	1970–71	1971–72	1972–73
Returns processed	1,927,046	2,012,000	2,301,000
Delinquent notices mailed	137,386	145,000	159,000
Revenue change	$20,566,560	$22,623,000	$27,195,000
Revenue change per $1 of cost	$4.49	$4.66	$5.32
Input			
Expenditures	$4,577,571	$4,853,728	$5,115,266
Personnel man-years	316.3	321.6	342.4

C. Collecting Taxes Receivable

The board recognizes that the possibility of collecting unpaid tax obligations decreases with the passage of time. A prompt followup of collection items is essential to an effective collection program and to uniformly require all taxpayers to meet their obligations promptly.

Unpaid tax, penalty, and interest may be paid either to the headquarters or field offices of the board. Field offices are primarily responsible for the collection of all delinquent amounts. During the 1972–73 fiscal year, it will be necessary for the field offices to take some type of collection action on more than 86,000 delinquent items representing approximately 52 million dollars. Field office actions range from simple collection steps to the more complicated procedures such as the use of collection warrants and the search for hidden or concealed assets. The effort expended on each item varies with the amount due. Although efforts are made to accomplish collection through use of the telephone or by correspondence, field calls are made in collecting larger items where other efforts have not been productive.

In addition to field collection action, liens are automatically recorded 7 weeks after the date of delin-

STATE BOARD OF EQUALIZATION—Continued

IV. SALES AND USE TAX PROGRAM—Continued

C. Collecting Taxes Receivable—Continued

quency where the amount owed is $100 or more. If the amount is due from an active account, a "notice of hearing" preparatory to revocation action is issued simultaneously with the recording of the lien.

Headquarters staff supports field collection efforts with actions such as the preparation of liens, issuance of warrants, and maintenance of the taxes receivable ledger from which billings are prepared. Periodic listings are prepared identifying unpaid billings according to age groupings to assist in planning field collection efforts.

Output	1970–71	1971–72	1972–73
Payment items	124,336	130,000	143,500
Taxes receivable collected	$47,229,601	$51,000,000	$58,200,000
Taxes receivable collected per $1 of cost	$15.27	$16.37	$17.87
Input			
Expenditures	$3,093,072	$3,116,029	$3,256,152
Personnel man-years	252.3	253.3	262.3

D. Registration of Taxpayers and Maintenance of Accounts

Persons desiring to engage in business as a seller must secure a permit for each place of business and notify the board of any change in location or ownership of the business. Users regularly purchasing property subject to the use tax may also register. Registration of sellers and users enables the board to furnish them with proper returns and instructions for the orderly reporting, processing, allocation, and administration of the state, local, and transit district taxes. Necessary security to assure payment of the tax is obtained.

Changes are made in registration records to maintain on a current basis the proper identification of each taxpayer and the local taxing jurisdiction in which he is located. This assures that returns and billings are mailed to the proper legal entity at the correct address and that a correct allocation of the local tax and transit district tax is made.

Output	1970–71	1971–72	1972–73
Registration changes	326,544	320,000	363,000
Cost per change	$15.93	$16.50	$15.15
Input			
Expenditures	$5,202,999	$5,280,649	$5,500,381
Personnel man-years	403.6	406.4	420.6

V. ALCOHOLIC BEVERAGE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund. It is estimated that alcoholic beverage taxes will produce $116,000,000 or 2 percent of the 1972–73 General Fund revenue.

Objectives

The objective is to protect the revenue from this tax by promoting accurate self-assessment and payment by each taxpayer, by providing for equitable treatment within the law for each taxpayer, and by assuring collection of all amounts determined to be due and economically recoverable.

All elements of the program implement this objective directly or indirectly, as well as the overall objective of economical and efficient administration of the law. Revenue for the 1972–73 fiscal year is expected to be $371 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 14, Division 2.

General Description

State excise taxes imposed on the manufacture, importation and sale of alcoholic beverages in this state are administered by the State Board of Equalization. Self-assessed tax is reported by persons subject to the tax and unpaid tax is determined and collected by the board.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs (General Fund)	26.2	25.6	25.5	$312,079	$307,394	$312,716
Program Elements:						
Auditing accounts	6.5	6.4	6.4	98,816	101,170	102,922
Processing tax returns	17.1	16.5	16.4	186,990	179,054	182,154
Collecting taxes receivable	0.4	0.4	0.4	4,127	4,334	4,409
Registration of taxpayers and maintenance of accounts	2.2	2.3	2.3	22,146	22,836	23,231

A. Auditing Accounts

Field auditing of books and records of any person selling, manufacturing, warehousing or transporting alcoholic beverages is essential to uniform enforcement of the law and the protection of tax exceeding $116,000,000 during the 1972–73 fiscal year. Audits are planned to assure uniform application of the tax throughout the state by detecting and correcting errors in self-reporting. The primary benefit in field auditing is the protection of the tax base.

Accounts are selected for audit when there is a substantial difference between the amounts reported on returns and the reports filed by common carriers regarding shipments of alcoholic beverages to taxpayers. In addition, audits are made on a selective basis to police other accounts in order to deter tax evasion and promote accurate reportings.

In the audit process, taxpayers are assisted in understanding the law and applying taxes properly which results in a uniform high level of self-declared tax.

STATE BOARD OF EQUALIZATION—Continued

V. ALCOHOLIC BEVERAGE TAX PROGRAM—Continued

A. Auditing Accounts—Continued

Output	1970–71	1971–72	1972–73
Audits and investigations completed	151	180	180
Tax change less cancellations	$109,795	$110,000	$110,000
Net tax change per $1 of cost	$1.11	$1.09	$1.07

Input	1970–71	1971–72	1972–73
Expenditures	$98,816	$101,170	$102,922
Personnel man-years	6.5	6.4	6.4

B. Processing Tax Returns

Appropriate returns and instructions are mailed to registered taxpayers to enable them to compute and report tax in an orderly manner. It also enables the board to verify the computations, account for the tax reported and paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies on returns. After the return is filed by the taxpayer with the headquarters office, it is processed through the cashier and the data center for proper deposit of funds and fiscal accounting purposes.

A delinquency is established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest. Taxpayers are contacted and asked to explain questionable deductions. Appropriate billings are made when deductions are found to be erroneous. This review of returns encourages orderly and accurate self-assessment and assures that the total amount of tax due is paid.

After reports received from common carriers, customs brokers, and out-of-state vendors are processed and coded, they are used to verify the accuracy of tax returns. Delinquencies are cleared by correspondence or field contact when necessary.

Output	1970–71	1971–72	1972–73
Returns processed	12,276	12,300	12,300
Return delinquency notices mailed	98	100	100
Information reports processed	5,013	5,000	5,000
Report delinquency notices mailed	442	440	440
Input			
Expenditures	$186,990	$179,054	$182,154
Personnel man-years	17.1	16.5	16.4

C. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts with various actions, such as preparation of liens, issuance of sheriffs warrants and maintenance of the taxes receivable ledger.

Output	1970–71	1971–72	1972–73
Payment items	127	125	125
Taxes receivable collected	$72,874	$75,000	$75,000
Taxes receivable collected per $1 of cost	17.66	17.31	17.01
Input			
Expenditures	$4,127	$4,334	$4,409
Personnel man-years	0.4	0.4	0.4

D. Registration of Taxpayers and Maintenance of Accounts

Persons subject to the alcoholic beverage tax are identified through licenses issued by the Department of Alcoholic Beverage Control and the board furnishes them proper returns and instructions for the orderly reporting and processing of tax and the maintenance of special records which are required. Accounts are regularly reviewed to determine security requirements and appropriate changes are made in accounts to maintain them on a current basis. Accounts for common carriers, customs brokers, out-of-state vendors, and out-of-state purchasers are likewise maintained on a current basis.

Output	1970–71	1971–72	1972–73
Registration changes	1,506	1,500	1,500
Cost per change	$14.71	$15.22	$15.49
Input			
Expenditures	$22,146	$22,836	$23,231
Personnel man-years	2.2	2.3	2.3

VI. CIGARETTE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund and for cities and counties. It is estimated that the 10 cents cigarette tax will produce $252,000,000 in 1972–73. The State General Fund share will be $176,400,000 or 3 percent of all General Fund revenue and $75,600,000 will be for local governments.

Objectives

The objective is to protect the revenue from this tax by promoting accurate self-assessment and payment by each taxpayer, by providing for equitable treatment within the law for each taxpayer, and by assuring collection of all amounts determined to be due and economically recoverable.

STATE BOARD OF EQUALIZATION—Continued

VI. CIGARETTE TAX PROGRAM—Continued

All elements of the program implement this objective, directly or indirectly, as well as the overall objective of economical and efficient administration of the law. Revenue for the 1972–73 fiscal year is expected to be $292 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 13, Division 2.

General Description

The cigarette tax is imposed upon distributors of cigarettes at the rate of five mills ($0.005) per cigarette and upon consumers who acquire untaxed cigarettes which are not otherwise exempt from the tax. The tax is paid by distributors through the purchase of stamps or meter register units from commercial banks which contract with the state for the issuance of stamps and indicia. Distributors file monthly returns accounting for their acquisitions and distributions of cigarettes. Consumers subject to tax and sellers on passenger common carriers in interstate and foreign commerce must file returns and pay the tax directly to the board.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	19	19	18.9	$813,298	$839,210	$862,964
Program Elements:						
Auditing accounts	5.3	5.5	5.5	81,913	84,248	85,707
Processing tax returns	7.4	7.1	7.1	640,339	661,597	682,276
Collecting taxes receivable	–	–	–	1,260	1,347	1,370
Registration of taxpayers and maintenance of accounts	0.9	0.9	0.9	10,648	11,023	11,214
Enforcement	5.4	5.5	5.4	79,138	80,995	82,397

A. Auditing Accounts

Field auditing is essential to assure uniform application of the law, deter evasion and carelessness in self-reporting, and identify and correct errors in self-reporting. The primary benefit is the protection of state revenue of more than $176,000,000 during the 1972–73 fiscal year. Several states have experienced large revenue losses because of illegal distribution of cigarettes. The cigarette audit activity is an important facet of the enforcement program to deter such illegal distributions. Desk audits are made in headquarters using data reported by manufacturers, distributors, wholesalers, banks, and others on information returns. About 30 percent of the accounts are selected for field audit each year to identify from the taxpayers' records any cigarettes purchased outside regular trade channels and to verify deductions. Field audits complement the headquarters audits and assist taxpayers in understanding the law and reporting taxes properly. These audit activities result in a uniform high level of self-declared tax and deter illegal distributions.

Output	1970–71	1971–72	1972–73
Audits and investigations completed	62	70	70
Tax change less cancellations	$133,166	$150,000	$150,000
Net tax change per $1 of cost	$1.63	$1.78	$1.75
Input			
Expenditures	$81,913	$84,248	$85,707
Personnel man-years	5.3	5.5	5.5

B. Processing Tax Returns

Appropriate returns and instructions are mailed to licensed distributors and wholesalers to enable them to account for their purchases and distributions of cigarettes, stamps, and meter units and to enable licensed distributors to report tax. Other reports are received from banks relating to the acquisition and sale of stamps and meter units and from common carriers.

After tax reports, stamp and meter unit sales reports, payments from banks, and various informational reports are received in headquarters, they are processed to account for tax payments and verify mathematical accuracy and conformity with the requirements of the law. If a timely report is not filed, the taxpayer is notified; and if the delinquency is not cleared, revocation proceedings are instituted.

The data from information reports are processed through the electronic data processing system and preaudit schedules are prepared.

Licensed distributors and licensed wholesalers of cigarettes are required to file monthly reports identifying the source of all cigarettes which they acquire. Cigarette manufacturers file monthly reports on electronic data processing media which identify shipments of cigarettes to all California customers. These reports are processed and compared with reports filed by licensed distributors to identify and control the distribution of cigarettes through licensed channels. Underpayments of tax disclosed by this comparison are billed to the taxpayers.

Output	1970–71	1971–72	1972–73
Returns processed	4,248	4,300	4,300
Return delinquency notices mailed	270	270	270
Information reports processed	2,352	2,400	2,400
Report delinquency notices mailed	20	20	20
Input			
Expenditures	$640,339	$661,597	$682,276
Personnel man-years	7.4	7.1	7.1

STATE BOARD OF EQUALIZATION—Continued

VI. CIGARETTE TAX PROGRAM—Continued

C. Collecting Taxes Receivable

The collection items are few and collection is usually made through correspondence from headquarters. If this is unsuccessful, the district office contacts the taxpayer.

	1970–71	1971–72	1972–73
Output			
Payment items	53	75	75
Taxes receivable collected	$133,946	$150,000	$150,000
Taxes receivable collected per $1 of cost	$106.31	$111.36	$109.49
Input			
Expenditures	$1,260	$1,347	$1,370

D. Registration of Taxpayers and Maintenance of Accounts

Every person desiring to engage in the sale of cigarettes as a distributor or a wholesaler must obtain a license for each location at which he engages in such business and notify the board of any change in ownership or location. This enables the board to furnish him with proper returns for the orderly reporting, processing, allocation, and administration of the tax. Necessary security to assure payment of tax is obtained from licensed distributors. Taxpayers are advised about reporting requirements, the records that are required, and the application of tax to specific transactions.

	1970–71	1971–72	1972–73
Output			
Registration changes	94	95	95
Security changes	97	100	100
Cost per change	$55.75	$56.53	$57.51
Input			
Expenditures	$10,648	$11,023	$11,214
Personnel man-years	0.9	0.9	0.9

E. Enforcement

Enforcement activities are primarily designed to prevent the loss of revenue. Tax stamp counterfeiting, bootlegging, smuggling, and illegal sales of cigarettes are deterred and detected through inspections of:

1. Stamping equipment for properly affixed, clear, and legible stamps and meter impressions.

2. Cigarette stocks in retail stores and vending machines for valid indicia to assure that all packages are properly stamped.

3. Trucks and other vehicles at border inspection and highway stations for illegal transportation of cigarettes into California.

	1970–71	1971–72	1972–73
Output			
Inspections of stamping equipment	1,462	1,460	1,460
Inspection of cigarette stocks	18,947	19,000	19,000
Inspection of vending machines	1,293	1,300	1,300
Input			
Expenditures	$79,138	$80,995	$82,397
Personnel man-years	5.4	5.5	5.4

VII. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

Need

This program is needed to provide revenue for the following funds:

1. Highway Users Tax Fund
2. Aeronautics Fund
3. Harbor and Watercraft Revolving Fund
4. Agriculture Fund

It is estimated that the tax which is imposed at the rate of 7 cents per gallon on motor vehicle fuel and at the rate of 2 cents per gallon on aircraft jet fuel will produce $696,250,000 for the 1972–73 fiscal year.

Objectives

The objective is to protect the revenue from this tax by promoting accurate self-assessment and payment by each taxpayer, by providing for equitable treatment within the law for each taxpayer, and by assuring collection of all amounts determined to be due and economically recoverable.

All elements of the program implement this objective, directly or indirectly, as well as the overall objective of economical and efficient administration of the law. Revenue for the 1972–73 fiscal year is expected to be $3,047 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 2, Division 2.

General Description

The gasoline tax is imposed upon refiners, importers and wholesale distributors on their distributions to retailers. The tax is also imposed on sales of aircraft jet fuel by dealers to certain users. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquencies and making refunds to consumers making exempt use of the gasoline.

STATE BOARD OF EQUALIZATION—Continued

VII. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM—Continued

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs *(Motor Vehicle Fuel Fund)*	14.9	15.1	15.1	$220,036	$225,467	$228,468
Program Elements:						
Auditing accounts	7.3	7.4	7.4	113,078	115,882	117,424
Processing tax returns	6.8	6.9	6.9	96,805	99,167	100,487
Collecting taxes receivable	–	–	–	416	425	431
Registration of taxpayers and maintenance of accounts	0.8	0.8	0.8	9,737	9,993	10,126

A. Auditing Accounts

Field auditing of books and records of distributors, purchasers, brokers of motor vehicle fuel, and aircraft jet fuel dealers is essential to assure uniform application of the law, deter evasion and carelessness in self-reporting, identify errors in reporting, and protect state revenue of $696 million during the 1972–73 fiscal year. Accounts eligible for audit are selected through a process which assures that field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting properly. These activities result in a sustained high level of self-declared tax.

Output	1970–71	1971–72	1972–73
Audit and investigations completed	65	75	75
Tax change less cancellations	$351,880[1]	$100,000	$100,000
Net tax change per $1 of cost	$3.11	$0.86	$0.85
Input			
Expenditures	$113,078	$115,882	$117,424
Personnel man-years	7.3	7.4	7.4

[1] Includes nonrecurring items.

B. Processing Tax Returns

Appropriate returns and instructions are mailed to registered taxpayers to enable them to compute and report tax in an orderly manner. This enables the board to verify the computations, account for the tax paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on their returns.

After a return is filed by the taxpayer in the headquarters office, it is processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting purposes. Taxpayers failing to file returns are identified and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are observed, the taxpayer is contacted and asked for an explanation. Appropriate billings are made when deductions are found to be erroneous and billings or refunds are prepared to correct errors in self-declared tax and to bill applicable penalty and interest. This review of returns encourages orderly and accurate reporting.

Output	1970–71	1971–72	1972–73
Returns processed	3,228	3,250	3,300
Delinquency notices mailed	292	290	290
Input			
Expenditures	$96,805	$99,167	$100,487
Personnel man-years	6.8	6.9	6.9

C. Collecting Taxes Receivable for the Controller

Copies of all billings for motor vehicle fuel license taxes receivable are sent to the Controller, who has primary responsibility for collecting these receivables. The board assists the Controller when collections can be coordinated with a contact at a taxpayer's place of business concerning another business tax. Also, if a taxpayer contacts one of our offices regarding a bill, the staff will review the bill, adjust it if necessary, and accept payment.

Input	1970–71	1971–72	1972–73
Expenditures	$416	$425	$431

D. Registration of Taxpayers and Maintenance of Accounts

Persons subject to the motor vehicle fuel license tax are registered to enable the board to furnish proper returns for the orderly reporting, processing, and administration of the tax. Required security is obtained. Necessary changes are made to maintain the account on a current basis. Taxpayers are advised concerning the application of tax to specific transactions, the records required, and the preparation of reports.

Output	1970–71	1971–72	1972–73
Registration changes	148	150	150
Cost per change	$65.79	$66.62	$67.51
Input			
Expenditures	$9,737	$9,993	$10,126
Personnel man-years	0.8	0.8	0.8

STATE BOARD OF EQUALIZATION—Continued

VIII. USE FUEL TAX PROGRAM

Need

This program is needed to provide revenue for the Highway Users Tax Fund. It is estimated that the tax will produce $46,100,000 of revenue for the 1972–73 fiscal year.

Objectives

The objective is to protect the revenue from this tax by promoting accurate self-assessment and payment by each taxpayer, by providing for equitable treatment within the law for each taxpayer, and by assuring collection of all amounts determined to be due and economically recoverable. All elements of the program implement this objective, directly or indirectly, as well as the overall objective of economical and efficient administration of the law. Revenue for the 1972–73 fiscal year is expected to be $292 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 3, Division 2.

General Description

The use fuel tax is imposed on users of diesel fue at 7 cents per gallon, liquefied petroleum gas an liquid natural gas at 6 cents per gallon, and com pressed natural gas at 7 cents per 100 cubic feet measured at standard pressure and temperature. Th tax applies on use of these fuels in motor vehicles o the highways. All users must be licensed, file return and pay applicable tax. A portion of the tax is col lected by vendors who place such fuel in the fuel tank of motor vehicles. These vendors are likewise licensed and file returns and report the tax to the State Board of Equalization.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs *(Motor Vehicle Fuel Fund)*	84.1	85	84.7	$1,094,065	$1,127,086	$1,142,085
Program Elements:						
Auditing accounts	21.3	21.7	21.6	312,417	319,960	324,218
Processing tax returns	20.6	20.7	20.6	260,411	269,009	272,589
Collecting taxes receivable	9.9	10	10	124,811	128,147	129,852
Registration of taxpayers and maintenance of accounts	32.3	32.6	32.5	396,426	409,970	415,426

A. Auditing Accounts

Field auditing of records of users or persons dealing in, transporting or storing any combustible gas or liquid fuel except fuel taxable under the Motor Vehicle Fuel License Tax Law is essential to protect a total state revenue of more than $46 million during the 1972–73 fiscal year. This activity is planned to assure uniform application of the tax by detecting and correcting errors in reporting and is statistically designed to cover the tax base in a manner which will audit accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax change in excess of the cost of auditing. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

In addition to the correction of substantial tax underpayments or overpayments, the audit program produces educational benefits which are responsible for sustaining a high level of self-declared tax.

Output	1970–71	1971–72	1972–73
Audits and investigations completed	1,008	1,000	1,000
Tax change less cancellations	$772,949	$700,000	$700,000
Net tax change per $1 of cost	$2.47	$2.19	$2.16
Input			
Expenditures	$312,417	$319,960	$324,218
Personnel man-years	21.3	21.7	21.6

B. Processing Tax Returns

Appropriate returns and instructions are mailed to registered taxpayers to enable them to compute and report tax in an orderly manner. This enables the board to verify the computations, account for the tax paid, identify taxpayers who are delinquent, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on the returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and the data center for proper deposit of funds and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are observed, the taxpayer is contacted and asked for an explanation. Appropriate billings are made when deductions are found to be erroneous and billings or refunds are prepared to correct errors in tax and applicable penalty and interest. A control system is maintained to assure the accuracy of credits claimed by users for tax paid to vendors.

Output	1970–71	1971–72	1972–73
Returns processed	121,277	127,000	133,000
Delinquent notices mailed	10,441	11,000	11,750
Revenue change	$665,719	$740,000	$825,000
Revenue change per $1 of cost	$2.56	$2.75	$3.03
Input			
Expenditures	$260,411	$269,009	$272,589
Personnel man-years	20.6	20.7	20.6

STATE BOARD OF EQUALIZATION—Continued

VIII. USE FUEL TAX PROGRAM—Continued

C. Collecting Taxes Receivable

Unpaid tax, penalty, and interest may be paid either to the headquarters or the field offices of the board. After the finality date of billings, field offices are primarily responsible for collection action including the use of mail, telephone, and personal contacts. Necessary investigations are made by the field staff to locate assets subject to lien or execution proceedings. Vehicles may be seized and thereafter sold when necessary to effect collection of the tax. The object is to bring about payment with the least delay.

In addition to field collection activities, liens are automatically recorded by headquarters 7 weeks after the finality date where the amount owed is $100 or more. If the delinquent amount is owed on an active account, a "notice of hearing" preparatory to revocation action is issued simultaneously with the recording of the lien.

Output	1970–71	1971–72	1972–73
Payment items	3,017	3,100	3,200
Taxes receivable collected	$879,321	$900,000	$950,000
Taxes receivable collected per $1 of cost	$7.05	$7.02	$7.32
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$124,811	$128,147	$129,852
Personnel man-years	9.9	10	10

D. Registration of Taxpayers and Maintenance of Accounts

Every vendor and user subject to the tax must secure a permit and notify the board of any change in ownership of the business. The board is then able to furnish proper returns for the orderly reporting and processing of tax and the administration of the law. Necessary security to assure payment of the tax is obtained. Highway spot-checks are made to determine whether truckers are properly licensed.

Output	1970–71	1971–72	1972–73
Registration changes	19,410	21,300	23,500
Cost per change	$20.42	$19.25	$17.68
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$396,426	$409,970	$415,426
Personnel man-years	32.3	32.6	32.5

IX. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM

Need

This program is needed to provide revenue for the Highway Users Fund. It is estimated that this 1½ percent excise tax on the gross receipts of for-hire transportation will produce $28,000,000 for the 1972–73 fiscal year.

Objectives

The objective is to protect the revenue from this tax by promoting accurate self-assessment and payment by each taxpayer, by providing for equitable treatment within the law for each taxpayer, and by assuring collection of all amounts determined to be due and economically recoverable. All elements of the program implement this objective, directly or indirectly, as well as the overall objective of economical and efficient administration of the law. Revenue for the 1972–73 fiscal year is expected to be $24.40 for each $1 of cost.

Authority

Revenue and Taxation Code, Part 4, Division 2.

General Description

The truck tax is imposed upon the gross receipts from vehicles transporting persons or property for hire on the highways of the state. The State Controller shares responsibility with the State Board of Equalization for the administration of this tax by collecting delinquencies.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Motor Vehicle Transportation License Tax Fund)*	83.8	84.5	84.2	$1,114,622	$1,130,386	$1,147,386
Program Elements:						
Auditing accounts	29.1	29.6	29.5	442,768	453,422	460,241
Processing tax returns	20.3	20.3	20.2	250,659	252,669	256,469
Collecting taxes receivable for the controller	2.4	2.4	2.4	22,900	23,320	23,671
Registration of taxpayers and maintenance of accounts	32	32.2	32.1	398,295	400,975	407,005

A. Auditing Accounts

Field auditing of the books and records of any person who is an "operator" transporting persons or property for hire on the public highways is essential to protect a total state tax revenue of more than $28,000,000 during the 1972–73 fiscal year. This auditing activity produces further benefits by deterring evasion and carelessness in self-reporting which results in additional self-declared tax which would not otherwise have been reported and paid. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax

STATE BOARD OF EQUALIZATION—Continued

IX. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM—Continued

A. Auditing Accounts—Continued

intervals in descending order according to the annual taxable measure.

The board recognizes the necessity of an effective audit program to obtain the highest degree of accuracy in self-assessed tax. This is particularly important because of the complex exemptions such as the intra-city exemption and the express company exemption. The audit program produces educational benefits which are responsible for sustaining a high level of self-declared tax.

Output	1970–71	1971–72	1972–73
Audits and investigations completed	986 *	1,250	1,25
Tax change less cancellations	$622,519	$900,000	$900,00
Net tax change per $1 of cost	$1.41	$1.98	$1.9

* Outputs reduced as a result of two man-years of audit time which were required t examine selected household goods carriers pursuant to Chapter 1267, Statute 1970 (AB 1637). Repealed 7-30-71, Chapter 424, of Statutes 1971 (AB 2862)

Input	1970–71	1971–72	1972–73
Expenditures	$442,768	$453,422	$460,24
Personnel man-years	29.1	29.6	29.

B. Processing Tax Returns

Appropriate returns and instructions are mailed to registered taxpayers to enable them to compute and report tax liability in an orderly manner and to enable the board to verify the computations, account for the tax paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on their returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and the data center for proper deposit of funds and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is sent to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are observed, the taxpayer is contacted and asked for an explanation. Appropriate billings are made when deductions are found to be erroneous. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

Output	1970–71	1971–72	1972–73
Returns processed	107,254	109,000	110,00
Delinquent notices mailed	10,984	11,000	11,20
Revenue change	$212,243	$225,000	$240,00
Revenue change per $1 of cost	$0.85	$0.89	$0.9

Input	1970–71	1971–72	1972–73
Expenditures	$250,659	$252,669	$256,46
Personnel man-years	20.3	20.3	20.

C. Collecting Taxes Receivable for the Controller

Copies of all billings for motor vehicle transportation license taxes receivable are sent to the Controller, who has primary responsibility for collecting these receivables. The board assists the Controller when collections can be coordinated with a contact at a taxpayer's place of business concerning another business tax. Also, if a taxpayer contacts one of our offices regarding a bill, the staff will review the bill, adjust it if necessary, and accept payment.

Input	1970–71	1971–72	1972–73
Expenditures	$22,900	$23,320	$23,67
Personnel man-years	2.4	2.4	2.4

D. Registration of Taxpayers and Maintenance of Accounts

Persons engaged in the transportation of persons or property for hire or compensation upon the public highways must first secure a license and notify the board of any change in ownership to enable the board to furnish proper returns for the orderly reporting and processing of returns and administration of the law. Necessary security to assure payment of the tax is obtained.

Persons subject to this tax are furnished with instructions concerning compliance with the law and the proper reporting of tax.

Periodic highway spot-checks are conducted by the board to identify truckers who are not properly licensed.

Output	1970–71	1971–72	1972–73
Registration changes	20,829	21,500	22,200
Cost per change	$19.12	$18.65	$18.33

Input	1970–71	1971–72	1972–73
Expenditures	$398,295	$400,975	$407,005
Personnel man-years	32	32.2	32.1

STATE BOARD OF EQUALIZATION—Continued

X. INSURANCE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund. It is estimated that this tax will produce $200 million or 3.8 percent of the 1972–73 General Fund revenue.

Objectives

The objective is to assess taxes on premiums and on ocean marine profits of underwriters and levy retaliatory assessments against "foreign" insurers.

Output	1970–71	1971–72	1972–73
Number of companies	982	1,000	1,020
Items for preparation of insurance roll	1,675	1,750	1,800

Authority

The State Constitution, Article XIII, Section 14⅘ (h) and Part 7 of Division 2 of the Revenue and Taxation Code.

General Description

The program is administered jointly by the board, the Controller and the Insurance Commissioner. The board's responsibility in administering this program is the assessing of the tax on the California business of insurance companies.

The board's staff prepares an annual assessment against each insurance company based on (1) the net premiums on California business other than ocean marine insurance, and (2) the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The staff processes deficiency assessments, refunds, and requests for corrections of assessments. It recommends action to the board and advises taxpayers and the Controller of amended assessments. The board also hears taxpayer appeals made in person or in writing and makes decisions based on the material presented at such hearings by the board's legal staff.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs						
(General Fund)	1.6	1.5	1.5	$24,814	$26,172	$26,625

XI. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

Need

A method of independent review is necessary when a taxpayer disagrees with actions taken by the Franchise Tax Board. The Board of Equalization provides this necessary appellate procedure. The procedure provides a speedier and less expensive remedy than the courts.

There is also a need for an impartial tribunal that decides disputes between entities of local government relative to assessments and equalization on local rolls of taxable property of a county, city, city and county, or municipal corporation.

Objectives

The objective is to render sound and equitable administrative appellate decisions in an expeditious manner.

Authority

A. Franchise and Income Tax Appeals:

The Revenue and Taxation Code Sections: 18593 to 18596, 18621, 18646, 18648, 19057 to 19061.1, 19062.2 to 19062.5, 25666, 25667, 25701, 25701a, 25731a, 25761a, 26075 to 26078 and 26060.1. Procedural regulations respecting appeals from the Franchise Tax Board are contained in Title 18, California Administrative Code, Chapter 2, Subchapter 10, Sections 5021 to 5027 and 5071 to 5080.

B. Senior Citizens Property Tax Assistance:

Section 19540 of the Revenue and Taxation Code.

C. Intracounty Equalization:

Section 1 of Article XIII, California Constitution, and Sections 1822.5 and 1826 of the Revenue and Taxation Code. The procedural regulations are contained in Sections 451–458, Chapter 1, Title 18, California Administrative Code.

General Description

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files a written notice with the board to initiate the appeal action. The board's legal staff secures a framing of the issues of law and fact by means of written points and authorities, memoranda, and stipulation of the parties. An oral hearing is then held before the board. After this, the case is referred to the board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

In the case of intracounty equalization appeals, the review action is initiated when the local public entity which owns taxable property outside its jurisdiction files an application for review, equalization, and adjustment of the assessment with the board. The assessor who made the assessment may file an answer.

STATE BOARD OF EQUALIZATION—Continued

XI. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS—Continued

The series of events that usually follow are:

1. A prehearing conference is conducted by a member of the board's legal staff to define the issues and arrange for stipulations of fact and exchange of exhibits.

2. A summary is prepared of the issues.

3. A formal hearing is conducted before the board and a record is made in a manner similar to a trial in court.

4. The board takes the matter under submission and renders a written decision, with findings of fact and conclusions of law, and an order in some cases which directs the county auditor to adjust the assessment on the local assessment roll.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	7	6.7	6.7	$132,397	$135,574	$137,921
Program Elements:						
Franchise and income tax appeals	6.3	6	6	119,173	122,056	124,169
Senior citizens property tax assistance	0.6	0.6	0.6	12,204	12,483	12,699
Intracounty equalization	0.1	0.1	0.1	1,020	1,035	1,053

A. Franchise and Income Tax Appeals

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. After an oral hearing before the board, the case is referred to the board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

Output	1970–71	1971–72	1972–73
Percent of appeals decided within 90 days	26	50	60
Number of appeals decided within 90 days	13	30	36
Number of appeals disposed of by opinion	50	60	60
Number of appeals disposed of by dismissal	160	130	140
Input			
Expenditures	$119,173	$122,056	$124,169
Personnel man-years	6.3	6	6

B. Senior Citizens Property Tax Assistance

A taxpayer files a written notice to initiate the action with the Board of Equalization. A framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the board makes a determination and informs the claimant of its decision.

Output	1970–71	1971–72	1972–73
Percent of appeals decided within 60 days	90	90	90
Number of appeals decided within 60 days	66	90	108
Number of cases completed	73	100	120
Input			
Expenditures	$12,204	$12,483	$12,699
Personnel man-years	0.6	0.6	0.6

C. Intracounty Equalization

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing conference is conducted by a member of the board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. A formal hearing is conducted before the board which renders a written decision with findings of fact, conclusions, and an order.

Output	1970–71	1971–72	1972–73
Percent of all applications disposed of prior to August 23	100	50	100
Number of all applications disposed of prior to August 23	4	1	2
Input			
Expenditures	$1,020	$1,035	$1,053
Personnel man-years	0.1	0.1	0.1

XII. ADMINISTRATION AND SUPPORT PROGRAM

Need

To provide policy and planning direction and support services.

Objectives

To provide progressive leadership and support to all programs in order to ensure that the various objectives are accomplished.

General Description

This program includes planning and coordination carried out by the board members, the executive secretary and the assistant executive secretaries. It also includes administration staff services reporting to the executive secretary and assistant executive secretary for administration.

STATE BOARD OF EQUALIZATION—Continued

XII. ADMINISTRATION AND SUPPORT PROGRAM—Continued

PROGRAM REQUIREMENTS

Continuing Costs:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Department of Business Taxes Administration	36	36	36	$592,433	$604,360	$614,824
Department of Property Taxes Administration	5.1	4.3	4.3	105,990	89,433	90,981
Board administration	146.1	175.7	174.8	2,078,313	2,530,281	2,563,896
Totals, Administration and Support	187.2	216	215.1	$2,776,736	$3,224,074	$3,269,701
Continuing Costs Charged to Other Programs:						
I. Local property tax equalization	–10.8	–10.4	–10.4	–214,561	–211,668	–215,333
II. State-assessed property tax	–4.7	–4.5	–4.5	–77,236	–78,362	–79,718
III. County appeals of intercounty equalization appraisals	–0.5	–0.5	–0.5	–9,744	–10,924	–11,113
IV. Sales and use tax	–113.4	–117.3	–116.9	–1,669,118	–1,784,576	–1,815,475
V. Alcoholic beverage tax	–1.3	–1.3	–1.3	–18,893	–19,691	–20,032
VI. Cigarette tax	–1.4	–1.4	–1.4	–21,198	–22,142	–22,525
VII. Motor vehicle fuel licence tax	–1.1	–1.1	–1.1	–16,481	–17,453	–17,756
VIII. Use fuel tax	–5.7	–5.9	–5.9	–83,066	–87,444	–88,958
IX. Motor vehicle transportation license tax	–6	–6.1	–6.1	–88,023	–94,028	–95,655
X. Insurance tax	–0.1	–0.1	–0.1	–1,210	–1,357	–1,381
XI. Appeals from other Governmental agencies	–0.3	–0.3	–0.3	–6,454	–7,029	–7,151
Totals Charged to Other Programs	–145.3	–148.9	–148.5	–$2,205,984	–$2,334,674	–$2,375,097
Balance, Board Administration	41.9	67.1	66.6	$570,752	$889,400	$894,604
Data processing contracts with other state and pubilc agencies	(41.9)	(67.1)	(66.6)	($491,200)	($814,676)	($819,862)
Undistributed overhead	–	–	–	(79,552)	(74,724)	(74,742)
Reimbursements	*–41.9*	*–67.1*	*–66.6*	*–570,752*	*–889,400*	*–894,604*
Net, Administration and Support	–	–	–	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	2,297.2	2,381.5	2,381.5	$24,660,500	$25,720,567	$26,075,483
Workload and administrative adjustments	–	19.5	–2	–	152,036	–13,344
Proposed new positions	–	–	115.5	–	–	985,902
Premium pay and night shift differential	–	–	–	–	34,937	44,000
Totals, Adjustments	–	19.5	113.5	–	$186,973	$1,016,558
Totals, Salaries and Wages	2,297.2	2,401	2,495	$24,660,500	$25,907,540	$27,092,041
Estimated salary savings	–	*–63.7*	*–64*	–	*–823,195*	*–824,436*
Net Totals, Salaries and Wages	2,297.2	2,337.3	2,431	$24,660,500	$25,084,345	$26,267,605
Staff benefits	–	–	–	2,561,284	2,688,346	2,850,378
Totals, Personal Services	2,297.2	2,337.3	2,431	$27,221,784	$27,772,691	$29,117,983
OPERATING EXPENSES AND EQUIPMENT						
General expense				$2,091,950	$2,221,963	$2,322,521
Printing				302,458	336,552	294,017
Communications				622,521	792,272	824,959
Travel—in-state				818,435	829,545	894,069
Travel—out-of-state				226,746	253,553	255,953
Data processing				541,146	611,623	612,197
Facilities operation				1,382,773	1,454,385	1,570,520
Equipment				50,954	98,700	113,175
Prorated charges				64,326	66,170	69,044
Totals, Operating Expenses and Equipment				$6,101,309	$6,664,763	$6,956,455
Totals, Expenditures				$33,323,093	$34,437,454	$36,074,438
Reimbursements—other				*–6,785,611*	*–6,608,746*	*–7,070,150*
Net Expenditures				$26,537,482	$27,828,708	$29,004,288
General Fund				*24,108,759*	*25,345,769*	*26,486,349*
Motor Vehicle Transportation Tax Fund				*1,114,622*	*1,130,386*	*1,147,386*
Motor Vehicle Fuel Fund				*1,314,101*	*1,352,553*	*1,370,553*

STATE BOARD OF EQUALIZATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$23,356,363	$25,310,832	$26,486,349
Allocation from salary increase fund	1,029,618	–	–
Allocation for overtime premium	–	21,398	–
Allocation for night shift differential	–	13,539	–
Totals Available	$24,385,981	$25,345,769	$26,486,349
Unexpended balance, estimated savings	–277,222	–	–
TOTALS, EXPENDITURES	$24,108,759	$25,345,769	$26,486,349

Motor Vehicle Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	$1,077,379	$1,130,386	$1,147,386
Salary increase authorization	37,243	–	–
TOTALS, EXPENDITURES	$1,114,622	$1,130,386	$1,147,386

Motor Vehicle Fuel Fund

APPROPRIATIONS			
Budget Act appropriation	$1,289,620	$1,352,553	$1,370,553
Salary increase authorization	44,481	–	–
Totals Available	$1,334,101	$1,352,553	$1,370,553
Unexpended balance, estimated savings	–20,000	–	–
TOTALS, EXPENDITURES	$1,314,101	$1,352,553	$1,370,553
TOTALS, EXPENDITURES, ALL FUNDS	$26,537,482	$27,828,708	$29,004,288

REVENUES

	1970–71	1971–72	1972–73
Sales tax reinstatements after revocation	$185,835	$185,000	$185,000
Sale of documents	16,655	17,000	17,000
Sale of maps	45,838	172,000	287,000 [a]
Miscellaneous	7,748	4,000	4,000
Total Revenues *(General Fund)*	$256,076	$378,000	$493,000

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	2,297.2	2,381.5	2,381.5	$24,660,500	$25,720,567	$26,075,483
Administration						
Positions Established:						
Data Processing:				SALARY RANGE		
Programmer II	–	2	–	$863–1,048	$21,738	–
Sr computer operator	–	1	–	710–863	10,230	–
Computer operator	–	2	–	614–746	17,904	–
Keypunch supervisor I	–	1	–	548–666	7,713	–
Keypunch operator	–	8	–	473–576	51,799	–
Temporary help	–	2.5	–	–	16,038	–
Overtime	–	3	–	–	19,246	–
Business Taxes						
Reductions in Authorized Positions:						
Office:						
Clerk II	–	–2	–2	$457–556	–$13,344	–$13,344
Tax Legislation—Chapter 1400, Statutes of 1971:						
Administration:						
Data Processing:						
Programmer II	–	2	–	863–1,048	20,712	–
Totals, Workload and Administrative Adjustments	–	19.5	–2	–	$152,036	–$13,344

[a] Includes filing fee estimate.

STATE BOARD OF EQUALIZATION—Continued

CHANGES IN AUTHORIZED POSITIONS

Tax Legislation—Chapter 1400, Statutes of 1971—Continued

Proposed New Positions:	70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Administration:						
Data Processing:						
Programmer II	–	–	2	863–1,048	–	22,818
Sr computer operator	–	–	1	710–863	–	10,356
Computer operator	–	–	2	614–746	–	17,904
Keypunch supervisor I	–	–	1	548–666	–	7,992
Keypunch operator	–	–	8	473–576	–	53,360
Temporary help	–	–	2.5	–	–	16,038
Overtime	–	–	3	–	–	19,246
Legal:						
Tax counsel I	–	–	1	1,337–1,626	–	16,044
Business Taxes						
Audits:						
Tax auditor II	–	–	1	863–1,100	–	10,356
Clerk I	–	–	1	395–480	–	4,668
District:						
Tax auditor II	–	–	39	863–1,100	–	403,884
Property Taxes						
Intercounty Equalization:						
Assoc appraiser (property)	–	–	1	998–1,213	–	11,976
Assoc auditor appraiser (property)	–	–	1	998–1,213	–	11,976
Tax Legislation—Chapter 1400, Statutes of 1971:						
Administration:						
Data Processing:						
Programmer II	–	–	1	863–1,048	–	10,860
Keypunch operator	–	–	5	473–576	–	28,380
General Services:						
Intermittent help—cashiers	–	–	2	–	–	12,120
Business Taxes:						
Audit:						
Tax auditor II	–	–	1	863–1,100	–	10,356
Clerk II	–	–	1	457–556	–	5,484
Compliance:						
Tax representative	–	–	2	717–870	–	17,208
Clerk II	–	–	1	457–556	–	5,484
Files:						
Clerk I	–	–	1	395–480	–	4,740
Office:						
Tax auditor III	–	–	1	1,048–1,337	–	12,576
Tax representative	–	–	2	717–870	–	17,208
Sr account clerk	–	–	3	548–666	–	19,728
Calculating machine operator	–	–	3	484–589	–	17,424
Clerk-typist II	–	–	3	457–614	–	16,452
Clerk II	–	–	2	457–556	–	10,968
Districts:						
Tax auditor II	–	–	5	863–1,100	–	51,780
Tax representative	–	–	11	717–870	–	94,644
Clerk-typist II	–	–	8	457–556	–	43,872
Totals, Proposed New Positions	–	–	115.5	–	–	$985,902
Premium pay for overtime	–	–	–	–	$21,398	30,000
Night shift differential pay	–	–	–	–	13,539	14,000
Totals, Adjustments	–	19.5	113.5	–	$186,973	$1,016,558
TOTALS, SALARIES AND WAGES	2,297.2	2,401	2,495	$24,660,500	$25,907,540	$27,092,041

SECRETARY OF STATE

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Corporate filings	$896,517	$942,774	$987,273
II. Elections	529,687	535,058	621,692
III. Financing statements	417,277	488,389	519,615
IV. Notary public	65,369	98,824	105,946
V. Archives	128,053	136,119	228,674
VI. Administration—undistributed	152,731	178,067	173,640
Administration—distributed to other programs	(122,319)	(150,765)	(152,834)
TOTALS, PROGRAMS	$2,189,634	$2,379,231	$2,636,840
Reimbursements—other	*–14,215*	*–13,000*	*–34,100*
NET TOTALS, PROGRAMS *(General Fund)*	$2,175,419	$2,366,231	$2,602,740
Personnel man-years	130.4	147.9	153.9

I. CORPORATE FILINGS

Need

To provide a control to assure that new corporations are properly formed pursuant to the laws of the State of California. To provide as a matter of public information the names and addresses of corporate officers as well as the address and location of a corporation's principal office.

Objectives

To guarantee propriety and protection of the public interest in corporation filings, to review powers and purposes stated in articles of incorporation submitted for filing with the state, with the objective of having such articles conform with the laws and be certain provisions in the articles of incorporation are not excessive.

Output	1970–71	1971–72	1972–73
Number of corporate documents—received	57,643	61,494	64,697
Number of corporate documents—filed	47,730	49,720	52,213
Statement of officers—filed	150,000	170,000	180,000
Revenue	$2,739,668	$3,125,766	$3,534,419

Authority

Section 308 of the Corporations Code, Section 3301 of the Corporations Code and Section 12201 of the Government Code.

General Description

The Secretary of State's legal staff examines all proposed articles of incorporation and handles a variety of legal work necessary in performing the primary function. Other integral elements of the office share in the total operation of filing and processing articles and other documents, such as service marks and trademarks.

Growing complexity of state laws and progressively more legislation in this field has contributed to a marked increase in the amount of correspondence and contact with the legal community and the general public in the handling of filings.

The corporation index in the Secretary of State's office gives ready reference to names, legal standing, county of principal office and stock structure of California corporations. Filed documents are available for public inspection and copies of same are available upon request. Workload adjustments for 1972–73 reflect an anticipated increase in the filing of corporate documents.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	70.5	72	72	$896,517	$942,774	$961,563
Workload adjustments	–	–	2 6	–	–	25,710
Totals, Corporate Filings	70.5	72	74.6	$896,517	$942,774	$987,273
General Fund				*894,770*	*941,474*	*970,673*
Reimbursements				*1,747*	*1,300*	*16,600*

II. ELECTIONS

Need

Greater complexity of the state's election system requires increased vigilance by the Secretary of State to insure that the state's election laws are uniformly and adequately observed.

Objectives

To assure the public and the Legislature that the state's election laws are complied with in a uniform and adequate manner.

Output	1970–71	1971–72	1972–73
Voter registration	8,706,347	8,750,000	9,900,000
Candidates certified	615	950	650
Revenue	$3,497	$225,000	$1,000

Authority

The Elections Code and various articles of the California Constitution.

General Description

The Secretary of State, as California's chief election officer, provides technical information and legal opinions for the public, Legislature, and local election officers regarding election laws and procedures. He supervises the state's election system and sees that election laws are properly administered. In addition, the Secretary of State's office is the central repository for official election results and registration files. The Secretary of State also certifies the nomination and

SECRETARY OF STATE—Continued

II. ELECTIONS—Continued

election of candidates upon receipt of the proper notification and filings as specified by law.

The Secretary of State serves as the secretary of the State Commission on Voting Machines and Vote Tabulating Devices. A member of the Secretary of State's staff devotes 40 percent of his time to the commission's business acting as its executive secretary. Further, the Secretary of State buys the ballot paper used in all elections in the state.

The Secretary of State's elections division chapters legislation for filing, compiles and publishes the California roster and keeps archives for all legislation introduced since 1960.

Workload Information

During the 1972–73 fiscal year the Secretary of State will certify an estimated 4,000 transactions. Each certification process requires the review of various documents and reports to assure full compliance with election laws.

Increases in costs for the 1972–73 fiscal year are primarily due to the ballot pamphlet which contains a larger number of ballot propositions in a general election year. Further, election printing in the general election year exceeds that of the primary election year because of Statements of Vote which must be published.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	9.9	15.7	15.7	$529,687	$535,058	$559,636
Workload adjustments	–	–	0.9	–	–	62,056
Totals, Elections	9.9	15.7	16.6	$529,687	$535,058	$621,692
General Fund				*525,701*	*529,450*	*615,984*
Reimbursements				*3,986*	*5,608*	*5,708*

III. FINANCING STATEMENTS

Need

If a lender or seller (secured party) does not have a means to establish a priority as to his security interest in certain personal property covered by a security agreement, as against other creditors of a borrower or purchaser (debtor), the lender or seller could, in the instance of debtor bankruptcy, insolvency or default, suffer serious financial losses. If a lender or seller does not have means of determining if there is any previously perfected security interest involving certain personal property which is the subject of a proposed security agreement, the lender or seller could in the instance of debtor bankruptcy, insolvency or default, suffer serious financial losses.

Objectives

To perfect security interests in personal property covered by security agreements through the filing of financing statements. To file as a matter of public record notices of federal tax liens against personal property of partnerships and corporations. To file as a matter of public record notices of state tax liens against personal property.

Output	1970–71	1971–72	1972–73
Number of statements and notices filed	135,659	144,952	151,785
Number of certificate and copy requests	50,558	55,614	58,394
Revenue	$642,174	$666,358	$699,403

Authority

Uniform Commercial Code, Chapter 4, Divisions 9 and 10. Uniform Federal Tax Lien Registration Act, Chapter 14, Division 7 of Title 1 of the Government Code and Chapter 14.5, Division 7 of Title 1 of the Government Code relating to registration of state tax liens.

General Description

Financing statements and notices of federal and state tax liens presented for filing are reviewed to determine that the documents contain all required information. Filed documents are indexed and the Secretary of State upon request, provides official information in certificates of filing and certified copies of filed documents. Workload adjustments for 1972–73 reflect an anticipated increase in the filing of financing statements and related documents.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	29	34.7	34.7	$417,277	$488,389	$495,281
Workload adjustments	–	–	1.4	–	–	24,334
Totals, Financing Statements	29	34.7	36.1	$417,277	$488,389	$519,615
General Fund				*416,185*	*487,297*	*513,523*
Reimbursements				*1,092*	*1,092*	*6,092*

SECRETARY OF STATE—Continued

IV. NOTARY PUBLIC

Need

Many documents, to be legally or officially acceptable, must be notarized. Notary public services are generally related to oaths, affirmation, affidavits, depositions, and acknowledgments. The notarial certificate generally states that a certain person or persons appeared before a notary public and under oath, signed a statement or acknowledged execution of the subject document.

To give authenticity to certain notarized documents the Secretary of State, upon request, must certify that the notary public was duly qualified at the time the notarial service was rendered.

Objectives

To serve the business community and general public through the appointment of notaries public for the purpose of performing certain official acts, and to give official recognition and authenticity to acts and documents executed in the presence of a notary public.

Output	1970–71	1971–72	1972–73
Number of notaries public appointed	25,593	26,042	27,094
Revenue	$152,466	$156,252	$159,378

Authority

Chapter 3, Division 1, Title 2, Government Code.

General Description

Applications for notary public appointments are reviewed to determine that applicants meet requirements for appointment. Appointments are for a period of four years and under such appointment the notary may render notarial services throughout the state.

Documents which have been notarized are frequently sent to the Secretary of State for the purpose of authenticating the notary public's signature. If the document has been properly notarized, the Secretary of State attaches his certification to the effect the notary public's signature is proper and that the notary public was duly qualified to render the notarial service.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	4.8	6	6	$65,369	$98,824	$102,334
Workload adjustments	–	–	0.1	–	–	3,612
Totals, Notary Public *(General Fund)*	4.8	6	6.1	$65,369	$98,824	$105,946

V. ARCHIVES

Need

Without this state program for collecting historic documents, many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. State agencies themselves, as well as members of the public institutions and the courts must have this source of information, unavailable elsewhere.

Objectives

To collect, catalog, index and preserve historic and otherwise valuable papers and artifacts from a wide range of origins, including county and city records as well as state papers. To serve the public directly and to assist state agencies and private and semiprivate institutions by providing an organized record of California history.

Output	1970–71	1971–72	1972–73
Archival material	31,000 cf [1]	32,300 cf [1]	33,300 cf [1]
Accessions	2,251 cf [2]	1,250 cf	1,250 cf
Documents processed	1,969 cf [3]	1,300 cf	1,300 cf
Documents laminated (pages)	3,600	4,000	4,000

Authority

Government Code (1965) Sections 12220–12231, 14755; California Administrative Code, Title 5; Education Code, Article 2, Section 3019.

General Description

Professional archivists in the state archives identify records and artifacts of value and arrange for their acquisition by the archives from throughout the state. In a specialty that requires extraordinary care in handling, from the standpoint of historic value and also of physical decay, papers and artifacts are sorted, repaired and indexed. Certain ones are processed by lamination for permanent protection of their condition. Along with regular services of reference for agencies, a public reference room is open during business hours. The increase for 1972–73 reflects the requirement for additional space for storage and processing of archives material.

[1] Reflects disposal of unwanted material from records accessioned.
[2] Result of Supreme Court and Court of Appeals records acquisitioned—previously held by the courts.
[3] High rate of processing due to court records being semiprocessed when received.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program requirements	9.4	9.3	9.3	$128,053	$136,119	$153,674
Workload adjustments	–	–	1	–	–	75,000
Totals, Archives	9.4	9.3	10.3	$128,053	$136,119	$228,674
General Fund				*123,521*	*133,119*	*225,674*
Reimbursements				*4,532*	*3,000*	*3,000*

SECRETARY OF STATE—Continued

VI. ADMINISTRATION

Need

To provide smooth office operations in the Secretary of State's office there must be central support and direction by the administrative office.

Objectives

To maintain orderly management throughout the Secretary of State's office from a central point, with emphasis on personnel, fiscal and general administrative services as well as satellite areas in an office of such diversity.

General Description

The administrative operation is the vehicle by which the Secretary of State and his top staff members give executive direction to program chiefs. Administration is responsible in the main for budgetary, personnel and accounting functions.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	6.8	10.2	10.2	$275,050	$328,832	$326,474
Less Amounts Charged to Other Programs:						
Program I				–47,436	–46,181	–43,638
Program II				–46,442	–65,875	–68,776
Program III				–19,682	–27,423	–28,670
Program IV				–3,953	–7,234	–7,240
Program V				–4,806	–4,052	–4,510
Net Totals, Administration Undistributed				$152,731	$178,067	$173,640
General Fund				*149,873*	*176,067*	*170,940*
Reimbursements				*2,858*	*2,000*	*2,700*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	130.4	151.9	151.9	$1,113,156	$1,311,280	$1,338,539
Proposed new positions	–	–	6	–	–	44,502
Premium pay and night shift differential	–	–	–	–	2,948	2,948
Totals, Salaries and Wages	130.4	151.9	157.9	$1,113,156	$1,314,228	$1,385,989
Estimated salary savings	–	*–4*	*–4*	–	*–23,210*	*–29,109*
Net Totals, Salaries and Wages	130.4	147.9	153.9	$1,113,156	$1,290,918	$1,356,880
Staff benefits	–	–	–	120,563	152,375	167,174
Totals, Personal Services	130.4	147.9	153.9	$1,233,719	$1,443,293	$1,524,054
OPERATING EXPENSES AND EQUIPMENT						
General expense				$111,750	$105,559	$105,371
Printing				54,108	47,999	64,535
Communications				88,731	131,684	143,664
Travel—in-state				8,667	21,132	23,307
Travel—out-of-state				2,581	5,070	5,970
Consultant and professional services				–	23,478	14,000
Data processing				215,193	222,447	230,946
Facilities operation				114,359	132,960	210,121
Equipment				20,359	15,609	5,672
Totals, Operating Expenses and Equipment				$615,748	$705,938	$803,586
MINOR CAPITAL OUTLAY				–	–	25,000
Totals, Expenditures				$1,849,467	$2,149,231	$2,352,640
Reimbursements, other				*–14,215*	*–13,000*	*–34,100*
Net Expenditures				$1,835,252	$2,136,231	$2,318,540
SPECIAL ITEMS OF EXPENSE						
Ballot Paper Revolving Fund				$20,000	–	–
Printing ballot measures				320,167	$230,000	$282,500
Presidential electors expense				–	–	1,700
Totals, Expenditures *(General Fund)*				$2,175,419	$2,366,231	$2,602,740

SECRETARY OF STATE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation—support	$1,940,049	$2,133,283	$2,318,540
Budget Act appropriation—ballot pamphlets	240,000	230,000	282,500
Budget Act appropriation—presidential electors	–	–	1,700
Chapter 1153, Statutes of 1970	20,000	–	–
Allocation from Emergency Fund, ballot pamphlets	80,167	–	–
Allocation from Salary Increase Fund	65,251	–	–
Allocation for overtime premium	–	1,500	–
Allocation for night shift differential	–	1,448	–
Total Available	$2,345,467	$2,366,231	$2,602,740
Unexpended balance, estimated savings	–170,048	–	–
TOTALS, EXPENDITURES	$2,175,419	$2,366,231	$2,602,740

REVENUES

	1970–71	1971–72	1972–73
Domestic corporation fees	$1,343,845	$1,603,249	$1,933,854
Foreign corporation fees	718,852	792,845	832,575
General fees	225,942	231,672	239,990
Statement of officer filing fees	462,329	510,000	540,000
Commercial code filings	327,996	366,958	385,631
Certificates and copies	302,802	287,400	301,772
Notary public fees	152,466	156,252	159,378
Candidate filing fees	3,497	225,000	1,000
Miscellaneous	76	–	–
Totals, Revenues *(General Fund)*	$3,537,805	$4,173,376	$4,394,200

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	130.4	151.9	151.9	$1,113,156	$1,311,280	$1,338,539
Workload and Administrative Adjustments:						
Position Transferred:						
Corporate Filing Division:				SALARY RANGE		
Associate Counsel	–	–1	–1	1,337–1,626	–12,033	–16,860
Elections:						
Associate Counsel	–	1	1	1,337–1,626	12,033	16,860
Proposed New Positions:						
Automated Services Division:						
Keypunch operator	–	–	1	473–576	–	5,820
Corporate Filing Division:						
Corporation document examiner	–	–	1	635–772	–	8,400
Clerk-typist II	–	–	2	457–614	–	10,800
Elections:						
Information officer I	–	–	1	998–1,213	–	13,860
Archives:						
Clerk II	–	–	1	457–556	–	5,622
Totals, Proposed New Positions	–	–	6	–	–	$44,502
Overtime premium	–	–	–	–	1,500	1,500
Night shift differential	–	–	–	–	1,448	1,448
Totals, Adjustments	–	–	6	–	$2,948	$47,450
TOTALS, SALARIES AND WAGES	130.4	151.9	157.9	$1,113,156	$1,314,228	$1,385,989

HERITAGE PRESERVATION COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Heritage Preservation Commission *(General Fund)*	$463	$800	$800

Authority

The commission was created by Chapter 1958, Statutes of 1963, and continued by Chapter 1383, Statutes of 1965.

Objectives

The California Heritage Preservation Commission is charged with planning for the restoration, preservation and display in the State Capitol and elsewhere throughout the state of the historic documents of the State of California on deposit with the Secretary of State.

General Description

The commission with the Secretary of State as its secretary, is composed of representatives of four state agencies and a private college or university, six persons appointed by the Governor and two members of each house of the Legislature who constitute a joint interim legislative committee on California heritage preservation.

The commission will furnish a report to the 1972 session of the Legislature to account for its activities.

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$317	$460	$460
Communications	50	30	30
Traveling—in-state	96	310	310
Totals, Expenditures *(General Fund)*	$463	$800	$800

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$800	$800	$800
Unexpended balance, estimated savings	–337	–	–
TOTALS, EXPENDITURES	$463	$800	$800

STATE TREASURER

Program Objectives

The State Treasurer is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the state; investment of temporarily idle state moneys, and other designated idle funds of the state and public agencies deposited in court under condemnation proceedings; administration of the sale of state bonds, their redemption, and interest payments; and payment of warrants drawn by the State Controller and state agencies.

This program is also responsible for administering the District Securities Division which reviews the financial soundness of local water district construction financing proposals.

The State Treasurer will incur costs in both the current and budget year as the result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that cost. A detailed proposal of expenditures for both the current and budget years will be submitted to both fiscal committees of the Legislature.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Office of the State Treasurer	$1,141,318	$1,318,072	$1,376,940
Reimbursements—other	*–303,880*	*–357,621*	*–356,466*
NET TOTALS, PROGRAM *(General Fund)*	$837,438	$960,451	$1,020,474
Personnel man-years	66.1	77.8	79.8

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	66.1	77.8	77.8	$1,141,318	$1,318,072	$1,361,316
Workload adjustments	–	–	2	–	–	15,624
Totals, Office of State Treasurer	66.1	77.8	79.8	$1,141,318	$1,318,072	$1,376,940
General Fund	–	–	–	*837,438*	*960,451*	*1,020,474*
Reimbursements	–	–	–	*303,880*	*357,621*	*356,466*
Program Elements:						
Bond sales and service	10.4	11.9	11.5	290,513	322,724	339,007
Investment services	4.2	4	5	121,529	131,792	147,697
Paying and receiving	18	24.2	25.8	350,654	456,706	477,126
Trust services	12.5	13.2	13.1	200,952	219,650	227,313
District Securities Division	8	9.1	9.1	177,670	187,200	185,797
Administration (distributed to other elements)	13	15.4	15.3	(267,361)	(292,828)	(319,402)

Bond Sales and Service

General Description

This program element includes the selling, issuing, servicing, and redeeming of all general obligation bonds, State of California revenue bonds, California notes, and state building certificates. Interest costs are minimized through a planned bond marketing program. This includes the offering of complete bond services to present bond holders including flexible bond registration and the maintenance of paying agents in New York and Chicago.

Output	1970–71	1971–72	1972–73
Value of bonds sold in millions of dollars	621	630	600
Input			
Expenditures	$290,513	$322,724	$339,007
Personnel man-years	10.4	11.9	11.5

Investment Services

General Description

The State Treasurer has the responsibility for investments during the interim between receipt and expenditure of state funds. During the 1970–71 fiscal year, this office handled 3,679 security investment transactions totaling over 30.5 billion dollars. The Pooled Money Investment Account and the Condemnation Deposits Fund accounted for 28 billion and 2,636 transactions. The remaining 2.5 billion is distributed among other state funds such as the State Highway Fund, Unemployment Compensation Disability Fund and numerous smaller funds. The management and operation of this investment program is complex and must meet a number of competing demands. In addition to obtaining maximum current yields, it is necessary that future market conditions be continuously estimated so as to time long-term purchases in order to afford maximum return and at the same time avoid a subsequent loss of liquidity.

Output	1970–71	1971–72	1972–73
Total revenue in millons of dollars	84	80	90
Input			
Expenditures	$121,529	$131,792	$147,697
Personnel man-years	4.2	4	5

Workload Information

One new position is proposed for 1972–73 for workload. This position will provide greater depth to the investment staff in the Treasurer's Office and allow this office to continue to maximize the state's investment opportunities.

STATE TREASURER—Continued

Paying and Receiving

General Description

The State Treasurer provides banking services for all state agencies. Included in this element is the deposit of state funds and the redemption of all state warrants. Settlements are made with banks. Analysis and reports are developed in order to determine the state's cash position.

The costs in this presentation anticipate a change in the warrant redemption process such as acquisition of a Magnetic Ink Character Recognition (MICR) system to accommodate the workload increase.

Output	1970–71	1971–72	1972–73
Dollars received in billions	$33	$36	$38
Number of warrants paid in millions	10.0	10.5	12.4
Input			
Expenditures	$350,654	$456,706	$477,126
Personnel man-years	18	24.2	25.8

Workload Information

One new position is proposed on a workload basis for the increased payments in 1972–73 due to the Medi-Cal pilot program.

Trust Services

General Description

The State Treasurer is responsible for the safe keeping of all securities and other personal property owned by or pledged to the state. These securities are held in the Treasurer's vault or in approved depositaries such as the Federal Reserve Banks in San Francisco and Los Angeles. As of June 30, 1971, the Treasurer was responsible for $7.8 billion dollars in securities. During the past year 12,523 vault and depositary releases were prepared and processed involving an estimated 281,315 separate securities. In addition 1.9 million coupons, representing the interest increment on bonds held, were clipped and processed for collection during 1970–71.

Output	1970–71	1971–72	1972–73
Number of securities received and released	281,315	290,000	300,000
Input			
Expenditures	$200,952	$219,650	$227,313
Personnel man-years	12.5	13.2	13.1

District Securities Division

General Description

The California Districts Securities Division is charged with the supervision of certain fiscal and physical affairs of irrigation districts, California water districts, water storage districts, and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this commission in 1931, there has been no record of default in payment of principal or interest due on bonds approved by the commission.

The Districts Securities Commission became a division of the Treasurer's Office effective November 10, 1969, in accordance with the Governor's Reorganization Plan No. 1.

Output	1970–71	1971–72	1972–73
Examination and report on debt proposals and financing of various special districts	28	38	38
Examination and approval of financing programs (water storage districts)	10	19	19
Exemption approvals from D.S.I. Law	53	50	50
Input			
Expenditures	$177,670	$187,200	$185,797
Personnel man-years	8	9.1	9.1

ADMINISTRATION

General Description

The administrative operation gives executive direction to program chiefs. Administration includes budgetary personnel and accounting functions.

Input	1970–71	1971–72	1972–73
Expenditures	($267,361)	($292,828)	($319,402)
Personnel man-years	13	15.4	15.3

SUMMARY BY OBJECT

STATE OPERATIONS

General Fund	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	66.1	78.8	78.8	$693,403	$772,837	$784,560
Workload and administrative adjustments	–	–	–	–	1,636	3,000
Proposed new positions	–	–	2	–	–	15,624
Totals, Salaries and Wages	66.1	78.8	80.8	$693,403	$774,473	$803,184
Estimated salary savings	–	*–1*	*–1*	–	*–13,744*	*–14,000*
Net Totals, Salaries and Wages	66.1	77.8	79.8	$693,403	$760,729	$789,184
Staff benefits	–	–	–	71,230	85,605	91,221
Totals, Personal Services	66.1	77.8	79.8	$764,633	$846,334	$880,405

STATE TREASURER—Continued

ADMINISTRATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

General Fund

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$115,474	$134,490	$138,500
Printing	18,945	16,800	19,000
Communications	15,839	19,912	20,000
Travel—in-state	13,785	19,500	19,500
Travel—out-of-state	4,943	10,500	10,500
Data processing	150,081	208,679	206,377
Facilities operation	56,732	53,425	78,808
Equipment	886	8,432	3,850
Totals, Operating Expenses and Equipment	$376,685	$471,738	$496,535
Total Expenditures	$1,141,318	$1,318,072	$1,376,940
Reimbursements—other	*–303,880*	*–357,621*	*–356,466*
Totals, Expenditures *(General Fund)*	$837,438	$960,451	$1,020,474

RECONCILIATION WITH APPROPRIATIONS

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$922,772	$958,815	$1,020,474
Allocation for overtime premium	–	1,636	–
Allocation from Salary Increase Fund	36,043	–	–
Totals Available	$958,815	$960,451	$1,020,474
Unexpended balance, estimated savings	–121,377	–	–
TOTALS, EXPENDITURES	$837,438	$960,451	$1,020,474

REVENUES

	1970–71	1971–72	1972–73
Interest on loans to local agencies	$46,517	$9,685	$7,136
Miscellaneous	5,946	500	500
Totals, Revenues *(General Fund)*	$52,463	$10,185	$7,636

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	66.1	78.8	78.8	$693,403	$772,837	$784,560
Workload and Administrative Adjustments:						
Positions Established:						
Premium pay—overtime	–	–	–	–	1,636	3,000
Proposed New Positions:						
Asst treasury officer I	–	–	1	746–905	–	8,952
Computer operator trainee	–	–	1	556–614	–	6,672
Totals, Proposed New Positions	–	–	2	–	–	$15,624
Totals, Adjustments	–	–	2	–	$1,636	$18,624
TOTALS, SALARIES AND WAGES	66.1	78.8	80.8	$693,403	$774,473	$803,184

DEPARTMENT OF FINANCE

Program Objectives

By statute the Director of Finance serves as the Governor's chief fiscal and policy advisor.

The objectives of the Department of Finance are:

1. To insure the financial integrity of the State of California and to maintain a fiscally sound and responsible government.

2. To assure that programs effectively and efficiently meet public needs.

3. To develop for the Governor, and assist in its enactment, a financial plan which meets the needs of the people and is within their ability to finance.

4. To insure fiscal and program compliance with the policies and directives of the Governor's administration.

5. To maintain and verify the integrity of state financial transactions for compliance with statutes, rules and regulations and sound management practices.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Programming and budgeting system	$3,035,287	$3,057,660	$3,131,515
II. Fiscal and program compliance	1,112,637	1,136,724	1,305,912
III. EDP control and development	–	341,005	361,896
IV. Administration—distributed to other programs	(376,007)	(381,355)	(406,341)
TOTALS, PROGRAMS	$4,147,924	$4,535,389	$4,799,323
Reimbursements	*–127,265*	*–125,000*	*–150,450*
NET TOTALS, PROGRAMS *(General Fund)*	$4,020,659	$4,410,389	$4,648,873
Personnel man-years	220.8	239	241

Table 1

Man-Years Assigned by Program Element

I. Programming and Budgeting System:			
A. Program evaluation	74.2	71.2	60.1
B. Development and enactment of Governor's financial plan and legislative program	68	67	67.5
C. Analysis and enactment of legislation	20	24.9	24.5
D. Budget data system	2.5	3.5	3.5
Total Programming and Budgeting System	164.7	166.6	155.6
II. Fiscal and program compliance	56.1	58	70.4
III. EDP control and development	–	14.4	15
Totals	220.8	239	241

I. PROGRAMMING AND BUDGETING SYSTEM

Need

Responsive state administration requires constant awareness of emerging public needs, and the review of program effectiveness and efficiency. Basic policy questions should be continuously raised for consideration by the Governor and other officials.

As demands for services exceed revenues, greater effort is called for to maximize the benefits received from the use of tax dollars. Choices must be proposed among program alternatives.

The programming and budgeting system helps the Governor assure that operating agencies effectively and efficiently plan and administer the state's programs. Some small state organizations and local governments do not have staff services of their own and require technical assistance. Members of the public also request financial information for their own purposes.

Objectives

To insure the financial integrity of the State of California; to assure that programs effectively and efficiently meet public needs, and to develop for the Governor, and to assist in its enactment, a financial plan which meets the needs of the people and is within their ability to finance.

Authority

Article IV, Section 12(a), of the State Constitution, Government Code Section 13000 et seq., and budget acts.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	164.7	165.6	154.6	$3,035,287	$3,050,945	$3,124,741
Workload adjustments	–	1	1	–	6,715	6,774
Totals, Programming and Budgeting System	164.7	166.6	155.6	$3,035,287	$3,057,660	$3,131,515
General Fund				*2,932,746*	*2,945,660*	*3,002,065*
Reimbursements				*102,541*	*112,000*	*129,450*
A. Program evaluation	74.2	71.2	60.1	1,264,147	1,189,350	974,098
B. Development and enactment of Governor's financial plan and legislative program	68	67	67.5	1,250,538	1,244,467	1,371,406
C. Analysis and enactment of legislation	20	24.9	24.5	367,269	440,303	475,921
D. Budget data system	2.5	3.5	3.5	153,333	183,540	310,090

DEPARTMENT OF FINANCE—Continued

I. PROGRAMMING AND BUDGETING SYSTEM—Continued

A. Program Evaluation

Need

Public needs for government services are constantly changing. It is essential that state government be responsive to new and changing needs. To accomplish this, new programs must be developed to meet emerging needs, obsolete programs eliminated or modified, and programs for which there is a continuing justification must operate at maximum effectiveness and efficiency.

The allocation of scarce resources requires that priorities be established for effective decisionmaking. A thoroughly integrated program structure is an absolute necessity in developing these priorities.

Objectives

To insure that existing programs are effective and efficient, new programs are developed to meet changing public needs, and obsolete programs are modified or discontinued.

Output

The output of this element is the number and value of new programs initiated, programs eliminated, programs modified significantly and programs analyzed and confirmed. Projections of population composition and geographic distribution, enrollment, and economic variables are also the output of this element. In order to insure that all activities are reviewed, every department and program will be analyzed on a systematic basis on a three- to four-year cycle.

General Description

Program evaluation involves measuring, valuing and assessing the importance, benefits, costs and consequences of public programs. While primary responsibility for evaluation rests with the departmental managers, directors and agency secretaries, the staff of the Department of Finance support and further this effort. Through use of program budgeting techniques, departmental and agency management are best able to ask and answer the hard questions as to program necessity and effectiveness. The staff of the Department of Finance contributes to agency program evaluation by participation in the agencies' hearings and representing an outside point of view. At these hearings issues pertaining to program necessity, effectiveness, and efficiency are raised by various sectors of government, including the Department of Finance, through the use of program change proposals. The staff of the Department of Finance may further participate by independently studying a program or department and recording their findings on a program effectiveness evaluation form or special study report. One of its primary responsibilities is to review the effect a program may have on the total revenue and expenditures of the state, and the priority of the program in relation to other pressing state needs.

The staff conducts studies from the central government viewpoint involving programs that cross departmental lines and have statewide impact. Studies are also conducted for departments and programs not assigned to any agency secretary.

Both population and personal income projections underlie the multiyear budget computations and constitute the major basis for determination of capital outlay workload and other budget decisions.

Input	1970–71	1971–72	1972–73
Expenditures	$1,264,147	$1,189,350	$974,098
Personnel man-years	74.2	71.2	60.1

B. Development and Enactment of Governor's Financial Plan and Legislative Program

Need

Modern public budgeting systems all depend on a central budget function. Review and coordination of budget submissions from each of the state agencies depend on this function in order to verify that the policies of the Governor's administration are carried out in the most effective and efficient manner. Most program changes require legislative approval. Program changes must be gathered, analyzed, supporting information developed, and coordinated between the departments.

Legislative action on the Governor's financial plan must be accurately translated into the Governor's Budget and documented amendments prepared in order to insure compliance with all fiscal decisions of the Legislature.

Revenue, economic and population projections form the basis for budget year decisions on exact expenditure allocations to match expected revenues.

State and local governments require long-range projections as well as current estimates of economic and population data.

Objectives

To develop for the Governor, and assist in its enactment by the Legislature, a financial plan which meets the needs of the people and is within their ability to finance. To assist in the preparation of the Governor's legislative program. To prepare cost projections for the Governor's financial plan.

DEPARTMENT OF FINANCE—Continued

I. PROGRAMMING AND BUDGETING SYSTEM—Continued

B. Development and Enactment of Governor's Financial Plan and Legislative Program—Continued

Output

The output of this element are the Governor's Budget, Budget Bill, list of changes to the Governor's Budget and special legislation prepared in accordance with the Governor's policy.

Other outputs of this element are:

1. Information services to the Governor and the Legislature and to all levels of government.
2. Current and long-range estimates of the population of the state and its counties.
3. An analysis of the composition of the population.
4. Current and long-range estimates of enrollments in higher education institutions as well as for primary and secondary schools.
5. Develop and coordinate the Governor's legislative program.

General Description

Each segment of state government prepares its proposed budget in accordance with the policies of the Governor and anticipated economic conditions and price levels as forecasted by the Department of Finance.

Preparation of budget revenue estimates involves the formulation of the economic pattern anticipated during the period covered by the budget and the translation into terms of budget revenue such economic factors as personal income, corporate profits, personal consumption patterns, business investment and price change.

Individual departmental proposals are analyzed by the Department of Finance. Trends in the agency's workload or duties, costs of operation, needs for personnel, and cost of personnel are all appraised. The Director of Finance and his immediate staff are continuously informed of the results of this work and conferences are held with the Governor's staff and Cabinet throughout the period of budget preparation to assure that the many decisions inherent in the preparation of a budget can be based on the most complete and accurate information obtainable.

If a gap exists between available revenue resources and expenditure requirements, the Department of Finance must formulate recommendations, including alternatives for additional revenue sources and alternatives for expenditure reductions. After the Governor has formulated his financial plan, the Department of Finance carries responsibility for drafting the Budget Bill, tax bills, preparing explanatory material, presenting the proposals to the legislative committees and preparing legislation in accordance with the Governor's legislative plan.

Department of Finance staff appear before fiscal and revenue committees of the Legislature while they are considering the Governor's Budget. The staff, along with departmental representatives, provides such additional information as may be requested by legislators or legislative committees to support and explain the administration's programs as reflected in the Governor's Budget.

Department of Finance staff also records changes made by legislative action during each session, prepares interim and final reports of changes made to the Governor's Budget and financial statements reflecting changes made by the Legislature and vetoes by the Governor.

Input	1970–71	1971–72	1972–73
Expenditures	$1,250,538	$1,244,467	$1,371,406
Personnel man-years	68	67	67.5

C. Analysis and Enactment of Legislation

Need

The Governor must be apprised of the fiscal and program implications of all bills being considered by the Legislature and especially those submitted to him for signature.

During the consideration of proposed legislation, legislators and legislative committees request information regarding both fiscal and program implications. Presentations of data and relevant information concerning the proposed legislation will assist in making decisions.

Objectives

To bring to the attention of the Governor and legislative committees the fiscal and program implications of all bills, both at the time they are being considered by the Legislature and when they are submitted to the Governor for signature, to assist the Legislature in its consideration of proposed legislation.

Output

The output of this element is the number of analyses and recommendations on bills and bill amendments and appearances before the Legislature.

General Description

All bills introduced in the Legislature are reviewed for fiscal and program implications and an analysis of these bills, with a recommendation, is submitted to the Governor's legislative secretary. Representatives of the Department of Finance appear before committees of the Legislature while they are considering bills introduced. Data and information regarding the legislation is presented and assistance is given in the preparation of technical amendments.

Input	1970–71	1971–72	1972–73
Expenditures	$367,269	$440,303	$475,921
Personnel man-years	20	24.9	24.5

DEPARTMENT OF FINANCE—Continued

I. PROGRAMMING AND BUDGETING SYSTEM—Continued

D. Budget Data System

Need

As the state's activities have grown in size and complexity, the need for new fiscal management techniques and the utilization of EDP technology to establish a responsive and comprehensive fiscal information system in support of budget development, preparation, monitoring and management became critical. To accomplish budgetary goals and requirements of the state, information must be available by and accumulated within the traditional organization and the fiscal information system must provide more effective statistical analysis utilizing program management and budgeting techniques. To fulfill this need, the department has developed an EDP system called the budget data system. The program information developed by the system will be available to departments and agencies for management purposes and provide the Department of Finance, Legislative Analyst, and Legislature with total information visibility in order to analyze effectively proposed budgetary requirements and to accomplish performance measurement of budgeted revenue and expenditure activity.

Objectives

The overall objectives established for the system are improved budgetary information availability and processing and enhancement of the decisionmaking processes of the executive and legislative bodies through better and improved information and its accessibility.

Output

1. Provide automated accumulation, summarization and verification of the fiscal information contained in the Governor's Budget, change books and Budget Bill.
2. Provide responsive inquiry and analysis as well as demand reporting capabilities on a year-round basis throughout the dynamic budgetary process.
3. Permit comparison and review of the revenue received and the costs generated for all state program and organizational levels within a common frame of reference.
4. Support traditional organizational line item fiscal information requirements as well as program requirements.
5. Guarantee the integrity and security of the financial data resident in the system.
6. Provide for the receipt and storage of output indicators in the detail system specifications to accommodate this data when it becomes available.
7. Provide a strong foundation for future management control requirements.

General Description

The budget data system is a fiscal information system and not an accounting system; therefore, it is not intended to replace the diverse requirements of the detail transaction oriented accounting systems of the various state agencies and departments.

The design architecture of the budget data system emphasizes the program planning and management philosophy required for the preparation of the Governor's Budget and the evaluation of state programs by both the Department of Finance Budget Analyst and the Legislative Analyst. The system is also designed for the realignment of program data into organizational format for departmental or agency line item fiscal information.

The system is programmed to be a year-round, random access, fast response computer system, completely accessible by remote input-output devices, which will contain all numerical data required for the budget process. Data will be continually updated as new decision points are reached or new data becomes available. Because of overlaps in the budget cycle, there will be multiple sets of budget data in storage which will be carefully controlled and kept separated. In addition, the complexities of the system require that both the input and the retrieval procedures be under strict and effective control to guarantee that data in the system is accurate and valid and that data requested for decision purposes is obtained from the correct file locations.

Input	1970–71	1971–72	1972–73
Expenditures	$153,333	$183,540	$310,090
Personnel man-years	2.5	3.5	3.5

II. FISCAL AND PROGRAM REQUIREMENTS

PROGRAM REQUIREMENTS

Totals, Fiscal and Program	70–71	71–72	72–73	1970–71	1971–72	1972–73
Compliance	56.1	58	70.4	$1,112,637	$1,136,724	$1,305,912
General Fund				*1,087,913*	*1,123,724*	*1,284,912*
Reimbursements				*24,724*	*13,000*	*21,000*

Need

Once the Governor's Budget has been approved by the Legislature, it is essential that the departments carry out the programs as authorized and that they stay within appropriated funds. The Department of Finance conducts a continuous review of departmental program operations to insure that these obligations are met.

Management at all levels benefits from audit review, not only to assure them of the reliability and integrity of financial statements and records but to insure that operations are carried on effectively, effi-

DEPARTMENT OF FINANCE—Continued

II. FISCAL AND PROGRAM REQUIREMENTS—Continued

ciently and in accordance with laws, rules and regulations and management policies.

Objectives

To assure that expenditures on programs are made as provided in the Governor's Budget and other legislative measures; that any deviations from the approved financial plan are consistent with legislative intent and designed to increase program effectiveness and efficiency.

To assure the reliability and integrity of financial statements and reports used as a basis for management decisions, evaluate compliance with laws, directives and policies; appraise agency performance and accomplishments, and make recommendations for action.

Output

The output of this element includes the number and value of improvements in operations attributable to compliance activities, the preparation of continuous data on cash flow for management decisions, exceptions from the approved program reviewed and acted upon, number of field reviews conducted, the magnitude of the funds audited, and the appraisals of performance and accomplishments, special studies conducted and reported on.

Authority

Compliance is attained through audits, special investigations and authority to approve fiscal year working budgets of state agencies (Government Code, Sections 13293 et seq. 13320).

General Description

By providing continuous review and analysis of the operations of state agencies and assuring conformity with the provisions of the law, this element assures that programs are conducted in accordance with the financial plan approved by the Legislature.

Monthly comparisons of anticipated revenues and actual receipts are made to assure projected resources are available to support expenditures.

Where possible, savings are generated through introduction of more efficient methods. Organization plans and staffing and performance standards are reviewed and updated for future budgeting purposes.

With the emphasis on special projects designed to streamline high expenditure areas it has been necessary to minimize the traditional fiscal/compliance/performance type audit.

To maintain a minimum of fiscal and compliance auditing, the plan of operation has limited such work to reviews designed to determine the reliability of financial reporting and compliance with basic requirements of the state's financial and reporting procedures. These reviews, to the extent possible within available resources, will be concentrated on the higher risk and more sensitive areas. They will consist basicially of a review of the existence and use of internal control procedures rather than detailed verification of supporting data together with a review of the most current financial statements.

Evaluation of agency performance, accomplishments and efficient use of resources in the light of plans and objectives will be attained in selected high-expenditures areas through the special projects.

Field review of budget administration including (under program budgeting) validity of output data and determination as to whether operations are proceeding in accordance with plans.

Verification of compliance with law and established policies as set forth in statements, agency or departmental rules and regulations.

Determination that assets are safeguarded from loss.

Audits of California school districts are performed by independent public accountants engaged by the school districts or county superintendents of schools. Due to the constantly changing federal and state legal requirements affecting school district operations, it would be impractical for each of the many accounting firms performing school district audits to separately do the research necessary to perform a competent audit. Further, there are variations in the degree of ability of the firms involved. For these reasons it is necessary that a central agency perform the necessary research and provide guidance and maintenance of standards.

California school districts receive apportionments from the state in excess of $1 billion annually and General Fund expenditures of the districts are twice that amount. It is highly important that the integrity of operations and reporting be assured through audit examinations of a high professional quality.

Input	1970–71	1971–72	1972–73
Expenditures	$1,112,637	$1,136,724	$1,305,912
Personnel man-years	56.1	58	70.4

III. ELECTRONIC DATA PROCESSING CONTROL AND DEVELOPMENT

Need

Effective and responsive management of the computing capabilities of state government requires a centralized planning, administration, and control function. It is important that one group serve as the source of information, plans, and coordination so that the computing resources of the state are available when needed as well as efficiently utilized throughout the year.

Objectives

To consolidate, where feasible, existing EDP hardware and information systems to insure the utilization of existing resources to their maximum potential and minimize overall costs.

To improve the overall efficiency and effectiveness of the state's computer resources using the following methods:

1. Develop and implement minimum standard operating practices in state EDP installations.

DEPARTMENT OF FINANCE—Continued

III. ELECTRONIC DATA PROCESSING CONTROL AND DEVELOPMENT—Continued

2. Develop statewide standards for the selection and use of executive type software.
3. Develop and implement uniform standards for EDP system utilization, evaluation, and reporting.
4. Develop and implement uniform standards for cost reporting during the system's design and development phases.
5. To administer the provisions of Section 4 of the Budget Act and certify state compliance.
6. To implement and revise the long-range master plan for EDP in the state.

Output

The output of this program is the cost efficiencies attained through the avoidance of undue costs incurred as a result of less-than-complete planning, coordination, and control of the computing capabilities of the State of California.

Authority

Government Code Sections 11700 and 11701; Chapter 1237, Statutes of 1971; and Section 4 of the Budget Act of 1971.

General Discussion

The Legislature gave the responsibility for the central coordination and control of electronic data processing to the Department of Finance in July of 1971 through action taken on the Governor's Budget and the subsequent passage of specific legislation contained in Chapter 1237, Statutes of 1971.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	–	14.4	15	–	$341,005	$361,896

IV. ADMINISTRATION

Need

The Director of Finance serves as the Governor's chief fiscal and policy advisor. It is necessary to obtain through him and the Governor's Cabinet guidance on matters of financial policy.

Authority

The Director of Finance, by law, is a member of the following boards and commissions:

California Toll Bridge Authority, Streets and Highways Code Sections 30000–30506; Franchise Tax Board, Government Code Sections 15700–15703; Commission on the Governorship, Government Code Section 12070; Harbor Improvement Bond Committee, Harbors and Navigation Code Sections 3903–3908; Pooled Money Investment Board, Government Code Sections 16480.1–16480.8, 16470, 16473; San Francisco Harbor Bond Finance Board, Harbors and Navigation Code Sections 3302–3303; Harbor Commission of the City and County of San Francisco, Section 12, Chapter 1333, Statutes of 1968; State Allocation Board, Government Code Sections 15490, 15500–15506, 54126; State Construction Program Committee, Statutes 1964, 1st Extraordinary Session, Chapter 143; Public Employees' Retirement System, Board of Administration, Government Code Title 2, Div. 5, Pt. 3, 4, 5.

State Lands Commission, Public Resources Code Sections 6106–6110; State Parks and Recreation Finance Committee, Public Resources Code Section 5096.11 and Government Code Sections 16720–16758; State Public Works Board, Government Code Sections 15752–15866; Teachers' Retirement Board, Education Code Section 13870; Veterans' Finance Committee of 1943, Military and Veterans Code Sections 991, 991.1, 991.3; California Water Resources Development Finance Committee, Government Code Section 12933; State School Building Finance Committee, Education Code Sections 19501–19514; California Exposition and Fair Executive Committee, Agricultural Code Sections 3501–3505 and 3521–3525; State Race Track Leasing Commission, Agricultural Code Sections 4156, 4351–4361; Wildlife Conservation Board, Fish and Game Code Section 1320.

The director appoints one member of his staff to membership on the San Francisco Bay Conservation and Development Commission in accordance with the provisions of Government Code Section 66620.

Objectives

To provide active leadership in maintaining a fiscally sound state government.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Program requirements	15	17.3	17.3	$376,007	$381,355	$406,341
Distributed to other programs	–15	–17.3	–17.3	–376,007	–381,355	–406,341
Net Totals, Administration	–	–	–	–	–	–

DEPARTMENT OF FINANCE—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	220.8	245.1	245.1	$3,040,274	$3,503,972	$3,529,449
Workload and administrative adjustments	–	0.4	1	–	14,883	37,052
Totals, Salaries and Wages	220.8	245.5	246.1	$3,040,274	$3,518,855	$3,566,501
Estimated salary savings	–	*–6.5*	*–5.1*	–	*–152,195*	*–124,000*
Net Totals, Salaries and Wages	220.8	239	241	$3,040,274	$3,366,660	$3,442,501
Staff benefits	–	–	–	304,684	352,044	403,381
Totals, Personal Services	220.8	239	241	$3,344,958	$3,718,704	$3,845,882
Operating expenses and equipment				802,966	816,685	953,441
Totals, Expenditures				$4,147,924	$4,535,389	$4,799,323
Reimbursements—other				*–127,265*	*–125,000*	*–150,450*
Totals, Expenditures *(General Fund)*				$4,020,659	$4,410,389	$4,648,873

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$3,927,235	$4,417,389	$4,648,873
Allocation from Salary Increase Fund	163,765	–	–
Allocation for overtime premium	–	4,000	–
Total Available	$4,091,000	$4,421,389	$4,648,873
Unexpended balance, estimated savings	–70,341	–11,000	–
Totals, Expenditures	$4,020,659	$4,410,389	$4,648,873

REVENUES	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$1,186	–	–

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	220.8	245.1	245.1	$3,040,274	$3,503,972	$3,529,449
Executive Office:						
Authorized positions	13.7	13.8	13.8	254,369	254,532	255,460
Workload and Administrative Adjustments:						
Positions Reclassified:						
Administrative asst I (from secretary I—effective Jan. 1, 1972)	–	–	–	SALARY RANGE 863–1,048	798	1,596
Totals, Executive	13.7	13.8	13.8	$259,369	$255,330	$257,056
Audits Division:						
Authorized positions	87.2	89.5	89.5	1,177,580	1,244,104	1,246,883
Workload and Administrative Adjustments:						
Positions Reclassified:						
Principal management auditor (from 4 associate management auditor—effective Jan. 1, 1972)	–	–	–	1,405–1,708	5,000	8,000
Principal management auditor (from chief management auditor—effective Jan. 1, 1972)	–	–	–	1,405–1,708	–	–
Totals, Audits Division	87.2	89.5	89.5	$1,177,580	$1,249,104	$1,254,883
Budget Division:						
Authorized positions	119.9	126.8	126.8	1,608,325	1,771,569	1,787,594
Workload and Administrative Adjustments:						
Positions Transferred:						
Steno II	–	1	1	492–599	6,715	6,774
Totals, Budget Division	119.9	127.8	127.8	$1,608,325	$1,778,284	$1,794,368
Electronic Data Processing Control and Development:						
Authorized positions	–	15	15	–	233,767	239,512

DEPARTMENT OF FINANCE—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Workload and Administrative Adjustments:						
Positions Transferred:						
Steno II	–	–1	–1	–	–6,715	–6,774
Positions Established:						
State data processing officer (as authorized by Chapter 1237, Statutes of 1971	–	0.4	1	SALARY RANGE 1,882–2,288	9,152	27,456
Positions Reclassified:						
Secretary I (from Steno II—effective Jan. 1, 1971)	–	–	–	651–791	552	585
Clerk-typist II (from steno II—effective Jan. 1, 1972)	–	–	–	457–614	–619	–585
Totals, Electronic Data Processing Control and Development	–	14.4	15	–	$236,137	$260,194
TOTALS, SALARIES AND WAGES	220.8	245.5	246.1	$3,040,274	$3,518,855	$3,566,501

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Totals, Commission Program *(General Fund)*	$51,419	$50,564	$54,692
Personnel man-years	2	2	2

Objectives

1. To secure assistance for the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments, agencies, and instrumentalities of the executive branch of the state government.

2. To make the operation of all state departments, agencies and instrumentalities, and all expenditures of public funds, more directly responsive to the wishes of the people as expressed by their elected representatives.

Output

The commission has statutory authority to make studies and recommendations for the purpose of furthering economy and improving the organization of the state government. The commission submits its recommendations to the Legislature and the Governor. Such proposals may be in the form of a letter, a formal printed report, or testimony to a legislative committee. In other instances, its findings and recommendations are presented orally to the Governor and supplemented by commission-sponsored enabling legislation.

1971–72 activities include completion of the study of Division of Highways administrative practices and procedures, a study of exempt salaries and the development of commission-sponsored legislation regarding the organization of the Department of Industrial Relations. Another current project is the review of the property management activities of the Regents of the University of California.

General Description

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor.

The commission is composed of two Senators, two Assemblymen and nine citizen members, five of whom are appointed by the Governor, with two each appointed by the Speaker of the Assembly and the Senate Rules Committee. The professional staff of the commission consists of an executive officer and a senior stenographer.

Authority

Government Code Sections 8501 to 8541.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	2	2	2	$32,005	$31,691	$32,075
Staff benefits	–	–	–	2,980	3,300	3,375
Totals, Personal Services	2	2	2	$34,985	$34,991	$35,450
OPERATING EXPENSES AND EQUIPMENT						
General expense				$4,378	$1,700	$1,785
Printing				–	1,247	1,320
Communications				2,525	3,584	3,850
Travel-in-state				5,598	5,152	7,594
Facilities operation				2,940	3,050	3,050
Consultant and professional services				840	840	1,643
Equipment				153	–	–
Totals, Operating Expenses and Equipment				$16,434	$15,573	$19,242
Totals, Expenditures *(General Fund)*				$51,419	$50,564	$54,692

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$51,350	$50,564	$54,692
Allocations from salary increase fund	1,684	–	–
Total Available	$53,034	$50,564	$54,692
Unexpended balance, estimated savings	–1,615	–	–
TOTALS, EXPENDITURES	$51,419	$50,564	$54,692

COMMISSION ON INTERSTATE COOPERATION

Headquarters Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Promotion of Interstate Cooperation *(General Fund)*	$94,887	$110,730	$110,730

PROMOTION OF INTERSTATE COOPERATION

Output

An annual report is issued summarizing the activities of the commission in promoting cooperation between states in matters of common interest.

Need

A number of problems facing the various government levels and the private sector are common to all states and in many cases are not restrained by political boundaries. An uncoordinated approach to such problems does not adequately serve the needs of the people.

Objectives

The objectives of the commission are to carry forward the participation of this state as a member of the Council of State Governments, both regionally and nationally; to confer with officers of other states and of the federal government; to formulate proposals for cooperation between the state and other states and with the federal government; and to organize and maintain governmental machinery for such purposes.

The commission also acts in a liaison capacity. With similar organizations in other states, it promotes better understanding, and strives for effective solution of federal-state problems. The commission also facilitates the interchange among California, the other states and their national associations, of experiences and studies pertaining to the common problems of the states. Whenever findings or actions on the federal, state or association level may have gainful application in California or an effect on its welfare, they are communicated by the commission to the responsible agencies of the state.

General Description

The commission consists of seven senators, seven assemblymen and five officers of the state appointed by the Governor. It participates in the regional and national councils of state governments. Much of the work of the commission is conducted through the Council of State Governments—an agency created, supported and managed by the states to facilitate their internal operations and their relations with each other and with other levels of government. As a joint agency of all the states, the council makes available to them research materials and information on developments, problems and procedures in state govenrment; staff services for regional and national meetings of state officials; and liaison and technical assistance in effecting cooperation among the states and with the federal government for the solution of interstate and federal-state problems.

This item of expenditure is California's proportionate share of the cost of operation of the National Council of State Governments.

Authority

Government Code Sections 8000–8013 inclusive.

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$94,700	$110,730	$110,730
Traveling—out-of-state	187	–	–
Total Expenditures *(General Fund)*	$94,887	$110,730	$110,730

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$99,100	$110,730	$110,730
Unexpended balance, estimated savings	–4,213	–	–
TOTALS, EXPENDITURES	$94,887	$110,730	$110,730

MILITARY DEPARTMENT

Program Objectives

The purpose of the Military Department is to provide an effective military organization for employment within the State of California to support the Constitution and protect life and property during periods of civil disturbance, emergency or disaster; to provide military units ready for federal mobilization missions; and to perform such other missions as are required by the California Military and Veterans Code or as directed by the Governor.

SUMMARY OF PROGRAM REQUIREMENTS

Program Requirements	Actual 1970–71 Fiscal Year			Proposed 1971–72 Fiscal Year			Estimated 1972–73 Fiscal Year		
	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]
I. Army National Guard	$43,180,972	$3,201,371	$39,979,601	$43,056,944	$3,910,306	$39,146,638	$46,814,764	$4,144,930	$42,669,834
II. Air National Guard	19,480,312	910,919	18,569,393	21,988,122	941,909	21,046,213	23,073,849	1,027,305	22,046,544
III. Office of the Commanding General	1,492,923	1,211,823	281,100	1,705,460	1,403,538	301,922	1,730,154	1,400,668	329,486
IV. Military Retirement	289,171	289,171	–	387,183	387,183	–	448,506	448,506	–
V. California Cadet Corps	94,720	94,720	–	97,871	97,871	–	100,653	100,653	–
Totals	$64,538,098	$5,708,004	$58,830,094	$67,235,580	$6,740,807	$60,494,773	$72,167,926	$7,122,062	$65,045,864
Reimbursements	*–62,122*	*–62,122*	–	*–83,513*	*–83,513*	–	*–84,304*	*–84,304*	–
TOTALS, PROGRAMS	$64,475,976	$5,645,882	$58,830,094	$67,152,067	$6,657,294	$60,494,773	$72,083,622	$7,037,758	$65,045,864
General Fund	*4,570,629*	*4,570,629*	–	*4,599,492*	*4,599,492*	–	*4,913,723*	*4,913,723*	–
Federal funds	*59,905,347*	*1,075,253*	*58,830,094*	*62,552,575*	*2,057,802*	*60,494,773*	*67,169,899*	*2,124,035*	*65,045,864*
Personnel man-years [b]	(2,874.8)	377.8	(2,497)	(2,995.1)	413.1	(2,582)	(3,058.8)	412.8	(2,646)

I. ARMY NATIONAL GUARD

Program Requirements	Actual 1970–71 Fiscal Year			Estimated 1971–72 Fiscal Year			Proposed 1972–73 Fiscal Year		
	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]	Total	Support	Federal funds [a]
Totals, Army National Guard Program	$43,180,972	$3,201,371	$39,979,601	$43,056,944	$3,910,306	$39,146,638	$46,814,764	$4,144,930	$42,669,834
General Fund	*2,719,532*	*2,719,532*	–	*2,805,825*	*2,805,825*	–	*3,009,267*	*3,009,267*	–
Reimbursements	*42,444*	*42,444*	–	*63,754*	*63,754*	–	*63,754*	*63,754*	–
Federal funds	*40,418,996*	*439,395*	*39,979,601*	*40,187,365*	*1,040,727*	*39,146,638*	*43,741,743*	*1,071,909*	*42,669,834*
Program Elements:									
Training	19,269,357	173,482	19,095,875	16,881,083	163,223	16,717,860	18,388,506	166,039	18,222,467
Logistics	13,002,507	2,742,681	10,259,826	15,796,465	3,449,515	12,346,950	17,134,699	3,676,524	13,458,175
Command support	10,627,341	136,841	10,490,500	10,086,436	143,736	9,942,700	10,983,366	145,823	10,837,543
Personnel	281,767	148,367	133,400	292,960	153,832	139,128	308,193	156,544	151,649
Personnel man-years	(1,787.1)	217.1	(1,570)	(1,893.7)	258.7	(1,635)	(1,934.4)	258.4	(1,676)

Need

This program provides a militia force for employment by the State of California during natural disasters and civil disturbances, and units for mobilization into federal service in the U.S. Army during national emergencies.

The State of California has a continuing requirement for state military forces immediately responsive to the Governor to cope with the increasing threat of civil disturbances and to provide military support for civil authorities in local or statewide disasters, whether natural or war caused. The Army National Guard must operate within a framework of national policy and federal influence, but it remains basically a state-oriented and directed program.

Objectives

The objectives of the California Army National Guard are to provide units and organizations trained, equipped, and supported for employment in state emergencies, and to achieve the highest federal mobilization readiness level consistent with the resources furnished.

Authority

The basic authority for the California National Guard rests in the United States Constitution in the sections relating to the militia, and in the Constitution of the State of California. The state expression in statutory form is the California Military and Veterans Code.

General Description

This force consists of army troop list units allotted to the state by the Department of the Army, as is required to meet the current contingency plans of the United States as developed by the Joint Chiefs of Staff, with the concurrence of the Governor.

Units are allotted to California communities so as to insure a sound recruiting base and provide a dispersed, balanced militia force, trained and equipped to function effectively at existing strength in protection of life and property, in support of civil authority. The total Army National Guard strength is approximately 22,500 officers and men comprising 181 units, most of which are at 93 percent of authorized wartime strength.

[a] Federal funds not elsewhere reported.
[b] Federal technicians managed by the state and providing program support are shown in parentheses for information only.

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

Training

California Army National Guard training policies and procedures are formulated from direction and guidance provided by Continental Army Command, the National Guard Bureau, and Sixth U.S. Army. Detailed studies of subordinate elements are used as the basis for establishment of Army National Guard training level objectives and for the publication of implementing guidance.

Many hours are devoted to the training and testing of units and individual guardsmen in the methods of conducting riot and crowd control operations. In addition, special courses of instruction are conducted for selected groups of guardsmen in countersniper operations, use of the riot baton, and employment of chemical agent dispersers.

Each year this state receives well over a million dollars in federal funds to support the Army National Guard schools program. The funds finance attendance of guardsmen at active army branch service schools, courses conducted by Sixth U.S. Army, and schools prepared and conducted by National Guard commands at various locations throughout the state.

With the Defense Department's newly revised policy of increased reliance on reserve forces to reinforce the active establishment, the California Army National Guard has started accelerated training and is receiving significant quantities of newer equipmen in a program designed to produce an even highe level of readiness. Army National Guard units ar located in 107 communities from Oregon to the Mexi can border; however, most of the units and strengt of the Army National Guard are concentrated in o near large metropolitan areas of the state.

The California Army National Guard air defens units man and operate essential missile sites in th San Francisco and Los Angeles areas as an integra part of the air defense system of the Continenta United States. These units are approximately 75 per cent manned by full-time federally paid technician employees who operate and maintain weapon systems on a 24-hour basis. Individual and team training is conducted on-site except for annual service practice held at Fort Bliss, Texas. Virtually all costs of air defense are borne by the federal government.

The State, through the California Military Academy, conducts its own officer candidate program, with assistance of federal support available for such programs. In addition, the California Military Academy coordinates the 184 hours training program for noncommissioned officers in the California Army National Guard.

Logistics

This program element provides for the supply and maintenance of personal property and equipment, housing and training areas, and transportation, subsistence, medical and other support services essential to the California Army National Guard.

Existing laws and regulations provide that the federal government shall furnish the arms, equipment and supplies required for the training and federal mobilization of the California Army National Guard as well as the funding support necessary to accomplish the training of units and individuals. As a condition of this federal support, the state is obligated to provide suitable and adequate housing for California Army National Guard units and their activities and suitable storage facilities for their use. The state must also provide the bulk of logistical support when the California Army National Guard is ordered to duty by the Governor.

Housing for the California Army National Guard is provided by acquisition or construction of armories adequate for the training, administration and storage requirements of units and headquarters and federally funded maintenance and supply activities.

State-owned installations consist of 116 armory and support facilities with over 3,000,000 square feet of building space generally located on from two-to five-acre sites totalling some 609 acres. A program involving anti-intrusion and improved lighting devices has been initiated to reduce if not eliminate the incidence of forced entry into National Guard armories.

Camp San Luis Obispo provides a state-controlled training site for the California Army National Guard and a logistical base for supply support. It provides training areas and training facilities for weekend training, and annual training of up to 2,000 Army and Air National Guard troops.

Camp Roberts is a Federal installation utilized for weekend and annual training of major organizations of the California Army National Guard, and is available only as a result of its being leased to and operated by this state. Federal Funds reimburse the state for all personnel and other costs of operating and maintaining that installation. Approximately 15,000 troops will conduct 1972 annual training at Camp Roberts.

Command Support

This program element provides the major management structure and encompasses those measures necessary for the command and supervision of 181 units of the California Army National Guard.

At each echelon of command and management there is coordination of plans and operations on the principal program elements of training, logistics and personnel to achieve and promulgate the necessary directives to attain the objectives of the Army National Guard.

The plans and operations function is concerned with the anticipation of and preparation for likely contingencies prior to occurrence; then the determination of the forces to be committed; and finally the

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

Command Support—Continued

direct command and control of operations to insure accomplishment of the mission. In addition, preparations must be made for federal mobilization in event of actual or impending national emergency.

All units plan to support civil authorities during a civil defense emergency resulting from enemy nuclear attack. By agreement between the Governor and Commanding General, Sixth U.S. Army, selected units must also plan and prepare to conduct special security missions in the ground defense of federally designated key industrial and military installations within the state.

Personnel

This program element provides for military personnel activities of the California Army National Guard. It provides guidance for the establishment of standards of administrative and military personnel practices for the headquarters and the field organizations; develops policies, establishes standards and devises procedures governing the preparation, maintenance and management of personnel records, files and reports (including officers performance reports); provides administrative and personnel services, prepares directives and orders for the department and field organizations; and develops personnel systems and administers the procurement, assignment, payment, promotion, retention, separation and retirement of military personnel and is responsible for military occupational testing.

II. AIR NATIONAL GUARD

Program Requirements	Actual 1970–71 Fiscal Year Total	Support	Federal funds [a]	Estimated 1971–72 Fiscal Year Total	Support	Federal funds [a]	Proposed 1972–73 Fiscal Year Total	Support	Federal funds [a]
Continuing program	$19,480,312	$910,919	$18,569,393	$21,988,122	$941,909	$21,046,213	$23,042,958	$996,414	$22,046,544
Workload adjustments	–	–	–	–	–	–	30,891	30,891	–
Totals, Air National Guard Program	$19,,480,312	$910,919	$18,569,393	$21,988,122	$941,909	$21,046,213	$23,073,849	$1,027,305	$22,046,544
General Fund	*397,398*	*397,398*	–	*419,500*	*419,500*	–	*437,910*	*437,910*	–
Federal funds	*19,082,914*	*513,521*	*18,569,393*	*21,568,622*	*522,409*	*21,046,213*	*22,635,939*	*589,395*	*22,046,544*
Program Elements:									
Training	4,479,141	8,970	4,470,171	4,805,931	7,470	4,798,461	5,141,553	7,200	5,134,353
Plans and operations	9,078,549	76,891	9,001,658	10,860,802	84,979	10,775,823	11,616,772	86,642	11,530,130
Logistics	2,374,635	21,913	2,352,722	2,569,376	22,826	2,546,550	2,747,897	23,089	2,724,808
Installations	2,999,082	685,572	2,313,510	3,188,914	705,500	2,483,414	3,444,702	787,449	2,657,253
Administration and services	479,530	48,198	431,332	492,980	51,015	441,965	51,953	51,953	–
Command support	69,375	69,375	–	70,119	70,119	–	70,972	70,972	–
Personnel Man-Years:									
Continuing program	(955.1)	58.1	(897)	(973.3)	60.3	(913)	(996.3)	60.3	(936)
Workload adjustments	–	–	–	–	–	–	(1)	1	–
Totals, Personnel Man-Years	(955.1)	58.1	(897)	(973.3)	60.3	(913)	(997.3)	61.3	(936)

Need

Both the Constitution of the United States and the Constitution of the State of California establishes the requirement for a militia force to insure security for the life and property of its citizens. Although it has a dual state-federal mission, the California Air National Guard still remains constitutionally a state-administered military force.

In today's environment the state must cope with the increasing challenges of civil disturbances, emergencies and natural disasters. To meet this need the state must be able to move its emergency resources from one point to another in the least possible time, without the necessity of maintaining large standby forces and supplies. The geographical configuration of California, some 1,000 miles long, requires an airlift capability, immediately available, which the California Air National Guard provides. It can airlift law enforcement personnel, medical personnel, firefighters and Air National Guard aeromedical personnel from one end of the state to the other in a matter of a few hours. The air guard also provides essential mobile communication for all the above situations.

Objectives

The objective of the California Air National Guard is to provide units which are organized, well trained, equipped, and capable of protecting life and property, preserving peace, law and public safety, in addition to being a first line reserve of the Air Force.

Authority

The authority is established in the United States Constitution, the Constitution of the State of California, and the State Military and Veterans Code.

General Description

The California Air National Guard is an integral part of the state military forces and consists of Air Force type units allocated to the state by the Department of the Air Force with the concurrence of the Governor. There are 57 of these units assigned to four

[a] Federal funds not reported elsewhere.

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD—Continued

flying bases, and three nonflying installations located geographically throughout the state. The authorized personnel strength is approximately 5,648 officers and airmen, however the current force is limited to 88 percent or 5,000 assigned personnel, due to current manpower ceiling.

The California Air Guard consists of three primary operational forces which are: air defense, tactical airlift and communications.

The air defense forces consists of units assigned missions of defending the air space of the State of California and are a vital link in the balanced militia concept. These units are compatible with units of the USAF aerospace defense command and are based at Ontario and Fresno Air National Guard bases. These units are equipped with 44, all weather, supersonic interceptor aircraft. The California air defense forces maintain a 24-hour runway alert at their bases. The bases are available to aid civil authorities in the traditional militia role of protecting life, property, preserving peace and order, as well as coping with civil disturbances and natural disasters.

The airlift forces are organized into units compatible to the USAF tactical air command. These units are equipped with 15 four-engine turbo-prop C-130 aircraft all based at Van Nuys Air National Guard Base. They provide the state an immediate and effective fleet of large transport aircraft, available to airlift personnel and cargo into areas of civil disturbances or areas of natural disasters.

The 129th special operations group located at Hayward Air National Guard Base, provides the state with a force of additional transport aircraft. Its primary objective is to maintain a tactical unit, equipped with both medium and light aircraft, which are available to support state military airlift missions. Men and equipment of the airlift forces are also available to function in the protection of life and property in the traditional militia concept.

The communications forces consist of squadrons located at North Highlands, Van Nuys, Hayward, Compton and Costa Mesa Air National Guard Bases.

The communications force's objective is to maintain, in full operational readiness, a complement of approximately 1,150 officers and airmen, with modern communications equipment capable of accomplishing assigned federal missions and providing and operating an effective statewide emergency communications system. It is capable of interconnecting the state headquarters and all air bases by means of a radio relay network. In addition, the group's communications equipment is entirely mobile with self-contained power and can provide emergency communications between disaster areas and the state's emergency operations centers.

Workload Information

An additional facility is required as an adjunct to Fresno Air National Guard Base. The site is required to house, store and check out the new air-to-air missile now required for the F-102 aircraft. The site was turned over to the Air National Guard by the Aerospace Defense Command and consists of missile storage buildings, missile checkout building, pilot and maintenance alert shelters and alert aircraft parking revetments. The Air National Guard assumed maintenance and operational cost support with 80 percent being reimbursed from federal funds.

Training

This element provides a continuing source of qualified pilots, commissioned and noncommissioned officers and specialized technicians for the California Air National Guard and insures that California Air National Guard units and individuals are achieving the highest possible operational readiness standards. Training in the Air National Guard is conducted using a combination of formal USAF Technical Schools and individual on-the-job training at the bases. Upon completion of formal technical training, individual skills are advanced through closely supervised career development courses employing both correspondence courses and actual experience with the equipment or material used in the career field selected by the trainee. Normally each individual performs a minimum of 60 days a year training in a combination of scheduled weekend Training Assemblies and 15 days of annual training. Proficiency is insured through periodic individual and unit testing using USAF standards and criteria.

Plans and Operations

California Air National Guard operations must be well conceived and closely supervised during execution to insure maximum return for resources expended and to provide the capability to meet all facts and degrees of state and federal contingencies.

Plans are developed and maintained for the employment of Air National Guard forces in support of state government during periods of state emergencies. In addition, plans for the mobilization of state air forces into federal service in accordance with national war plans are developed. In general, Air Guard plans for support of civil authority reflect services such as airlift, communications, and other specialized support. The operations portions of the task includes the control management and direction of air resources committed to current operational missions and the employment of operating and supporting forces in implementing daily, weekly and monthly flying schedules of Air Guard units. Operations include not only the actual flying of missions but also providing staff leadership to balance resources and integrate efforts to achieve a maximum operational and support capability for all weapons and support systems.

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD—Continued

Logistics

The logistics element provides for consumable supplies, organizational equipment, commercial transportation, subsistence, equipment maintenance and support services necessary for training, deployment and commitment of the California Air National Guard. Major tasks in the consumable supplies area are the procurement, issue and accountability of the following: equipment replacement parts, housekeeping and administrative supplies, uniforms, fuels, meals, ammunition and mobilization stockpiles. One of the major tasks in the equipment maintenance function is the highly technical maintenance of over 96 million dollars worth of aircraft, plus some 600 wheeled vehicles. Another is the extremely complex maintenance of modern mobile radio, teletype and radio relay equipment. Equipment maintenance is provided at each Air Guard installation by state hired and federally paid air technicians, assisted by non-full-time Air Guardsmen. Approximately 75 percent of the total full-time employees are directly involved in maintenance of aircraft, vehicles and communications systems.

Installations

The State of California is responsible for the operation and maintenance of Air Guard facilities under a contract which results in reimbursements by the federal government for a major portion of the costs. The state and federal governments recognize that state appropriations for the support of installations activities cannot satisfy all contract provisions, therefore the federal government provides additional assistance in such fields as crash fire, minor construction, and repairs and new major construction.

By arrangement with the federal government, all Air Guard construction activities stated for California are administered by the Military Department. Under this arrangement, the state provides all architectural, engineering and contracting services required for the annual construction program. To date, the federal government has invested $18,000,000 in the development of the seven California Air Guard bases.

Administration and Services

Included within this element are not only administrative functions, but also military and civilian personnel services, which are centralized as much as possible. The department maintains separate command records independent of federal control on all California Air Guard personnel to insure the continuity of state records in the event of federal mobilization.

Headquarters Command Support

This encompasses all tasks for the command, supervision and control of the California Air National Guard to include the development of long-range plans and programs which project future state military requirements, determination of current requirements and the analysis of current operational capabilities of California Air Guard organizations.

III. OFFICE OF THE COMMANDING GENERAL

Program Requirements	Actual 1970–71 Fiscal Year			Estimated 1971–72 Fiscal Year			Proposed 1972–73 Fiscal Year		
	Total	Support	Federal funds	Total	Support	Federal funds	Total	Support	Federal funds
Continuing program	$1,445,774	$1,164,674	$281,100	$1,254,706	$952,784	$301,922	$1,313,644	$984,158	$329,486
Workload adjustments	47,149	47,149	–	450,754	450,754	–	416,510	416,510	–
Totals, Office of the Commanding General Program	$1,492,923	$1,211,823	$281,100	$1,705,460	$1,403,538	$301,922	$1,730,154	$1,400,668	$329,486
General Fund	*1,069,808*	*1,069,808*	–	*889,113*	*889,113*	–	*917,387*	*917,387*	–
Federal funds	*403,437*	*122,337*	*281,100*	*796,588*	*494,666*	*301,922*	*792,217*	*462,731*	*329,486*
Reimbursements	*19,678*	*19,678*	–	*19,759*	*19,759*	–	*20,550*	*20,550*	–
Program Elements:									
Command management	997,928	814,728	183,200	1,065,011	863,189	201,822	1,106,515	886,529	219,986
Emergency plans and operations	494,995	397,095	97,900	640,449	540,349	100,100	623,639	514,139	109,500
Personnel Man-Years:									
Continuing program	(127.2)	97.2	(30)	(107.4)	73.4	(34)	(107.4)	73.4	(34)
Workload adjustments	(1.7)	1.7	–	(17)	17	–	(16)	16	–
Totals, Personnel Man-Years	(128.9)	98.9	(30)	(124.4)	90.4	(34)	(123.4)	89.4	(34)

MILITARY DEPARTMENT—Continued

III. OFFICE OF THE COMMANDING GENERAL—Continued

Need

To discharge his state and federal responsibilities for organizing, equipping, training, administering, supervising, and maintaining an effective California National Guard, capable of responding to state and federal missions, the commanding general, state military forces requires a full-time headquarters staff, organized and functioning in accordance with military concepts.

Objectives

To provide effective military command, executive direction and staff support and services for all departmental programs and activities.

To obtain intelligence information concerning potential emergencies, and formulate detailed plans for employment of guard units in support of local government within the shortest time possible.

To effectively command and logistically support National Guard units activated to perform emergency missions.

To program, disburse, and control funds necessary for the support of departmental activities so as to insure the most effective expenditure of state and federal funds.

General Description

The Office of the Commanding General is composed of state active duty personnel and of state and federal civil service personnel, organized to conduct the management and administrative responsibilities of the Director of the Military Department.

Workload Information

A school of civil disturbance operations for members of law enforcement, government officials, school administrators, fire services, public utilities and the military, financed entirely from federal funds, has been established at Camp San Luis Obispo. Twenty-four five-day courses will be presented each year. At the completion of the course the participants will possess the knowledge to advise their agencies in planning and control techniques for civil disturbance and other special operations.

Command Management

This element involves policy determination, management of personnel and other resources, and departmental administrative services. Specific functions includes providing the following services: recruiting and administration of about 3,000 full-time employees and about 27,500 part-time guardsmen; maintaining the office of record for all militia matters pertaining to the state; mail and reproduction; procurement; public information; inspector general; automatic data-processing services; state property acquisition and issue; and fiscal budgeting, accounting and administration.

Emergency Plans and Operations

The incidence in past years of civil disturbances and natural disasters of a magnitude requiring military assistance to local authority necessitates that the military department be thoroughly prepared to provide that assistance.

Under direct supervision of the commanding general, state military forces, the office of emergency plans and operations and the office of intelligence collect and evaluate information concerning civil disturbances, floods, and other emergencies which might require military assistance to local authority, and prepare detailed plans for each contingency. Records of military resources available in the state, and other data on capabilities of military forces are maintained current and procedures for rapid mobilization and employment of resources are continuously reviewed and refined.

The Office of the Commanding General directs the operations of National Guard units employed in emergencies on order of the Governor, and has responsibility for planning and conducting operations of all active and reserve federal military forces in the state in event of nuclear attack.

Current plans are maintained for full or partial mobilization of the guard into federal service to execute predetermined emergency missions and to support civil defense agencies in event of nuclear attack. The authority for this program element can be found in Article 2, Military and Veterans Code, State of California and Department of Defense Directive 3025.10: Military Support of Civil Defense.

Operations are normally conducted from the emergency operations center of the Military Department in Sacramento. Here, up-to-date records of the strength of units, levels of supply and amounts of emergency type equipment and munitions on hand in various locations throughout the state are maintained. The center is connected to all subordinate headquarters by radio net and teletype as secondary communication means.

All plans are coordinated with other interested state agencies and county and city officials. Because of the number and dispersion of local jurisdictions throughout the state, visits to the various communities for conferences and coordination with police and other officials are virtually continuous year-around.

Conducts a school in civil disturbance operations for members of law enforcement, government officials, school administrators, fire services, public utilities and the military at Camp San Luis Obispo. This school is financed entirely from federal funds.

MILITARY DEPARTMENT—Continued

IV. MILITARY RETIREMENT

Program Requirements	Actual 1970–71 Fiscal Year			Estimated 1971–72 Fiscal Year			Proposed 1972–73 Fiscal Year		
	Total	Support	Federal funds	Total	Support	Federal funds	Total	Support	Federal funds
Military Retirement	$289,171	$289,171	–	$387,183	$387,183	–	$448,506	$448,506	–

Need

A military force must have personnel who can meet military requirements. Age affects the ability to meet these requirements. The older military personnel need to be replaced by younger military personnel.

Objectives

To provide a program for military personnel of the State of California which will provide for the orderly and systematic retirement of military personnel.

Authority

Sections 228 and 256, California Military and Veterans Code.

Description

To maintain a vital, effective militia force, a military retirement system is provided. This permits personnel who become superannuated or otherwise unable to meet military requirements to be replaced without hardship or prejudice by more able personnel. Military retirement applies only to personnel ordered to state active duty prior to 1 October 1961. Personnel ordered to active duty after that date are members of the Public Employees' Retirement System. Military retirement provides the same retirement that an individual would receive if he were on active duty with the armed forces of the United States. In general terms, after 20 years of active service, at least 10 of which have been on state active duty in the office of the commanding General, State Military Forces, or California National Guard field organizations, persons on state active duty are eligible for retirement.

V. CALIFORNIA CADET CORPS

Program Requirements	Actual 1970–71 Fiscal Year			Estimated 1971–72 Fiscal Year			Proposed 1972–73 Fiscal Year		
	Total	Support	Federal funds	Total	Support	Federal funds	Total	Support	Federal funds
Totals, California Cadet Corps	$94,720	$94,720	–	$97,871	$97,871	–	$100,653	$100,653	–
Personnel man-years	(3.7)	3.7	–	(3.7)	3.7	–	(3.7)	3.7	–

Need

The California Cadet Corps program fulfills a need for our youth by providing a unique educational program specifically designed to develop qualities of leadership, patriotism, and citizenship useful in both civilian and military life. The program's military-type organization, course of study, discipline and competitive system of promotions and awards has proven successful for over 60 years in developing cadets who are good citizens, who know how to lead, and who acquire a positive attitude concerning their military obligations to the state and nation. The program has been extremely successful in providing an effective leadership and citizenship program for schools with large minority enrollments. The Corps continues to be directly responsible for encouraging and holding the interest of many young men who might otherwise become delinquents or leave prior to graduation.

Objectives

To provide the necessary leadership, supervision and coordination required to insure the conduct of a quality statewide program in the most efficient and economical manner possible. To provide essential supplies, training aids, uniforms, ammunition, rifles, awards and other specialized items required by participating schools.

Authority

Sections 500–530 California Military and Veterans Code.

General Description

The Cadet Corps is a joint program wherein the Military Department provides the personnel and logistical support required to maintain and develop the statewide program.

The schools provide facilities, instructor salaries and local guidance regarding moral, educational and physical welfare of cadets. The Department of Education cooperates with the Military Department in the development and maintenance of a quality program of instruction.

MILITARY DEPARTMENT—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	374.1	408.2	408.2	$3,352,654	$3,819,346	$3,866,770
Workload and administrative adjustments	–	15	–2	–	201,309	–15,624
Proposed new positions	–	–	17	–	–	218,632
Totals, Adjustments	–	15	15	–	$201,309	$203,008
Totals, Salaries and Wages	374.1	423.2	423.2	$3,352,654	$4,020,655	$4,069,778
Estimated salary savings	–	*–13.8*	*–14.1*	–	*–115,794*	*–119,114*
Net Totals, Salaries and Wages	374.1	409.4	409.1	$3,352,654	$3,904,861	$3,950,664
Staff benefits	–	–	–	338,547	466,856	488,479
Totals, Personal Services	374.1	409.4	409.1	$3,691,201	$4,371,717	$4,439,143
OPERATING EXPENSES AND EQUIPMENT						
General expense				$164,664	$155,918	$159,235
Communications				171,459	178,276	209,159
Travel—in-state				78,566	153,271	150,922
Travel—out-of-state				9,359	20,974	16,100
Consultant services				–	11,160	11,160
Data processing				10,062	12,200	12,200
Facilities operation				1,072,284	1,310,820	1,488,667
Equipment				126,518	41,417	28,417
Totals, Operating Expenses and Equipment				$1,632,912	$1,884,036	$2,075,860
MINOR CAPITAL OUTLAY				–	–	57,900
Totals, Expenditures				$5,324,113	$6,255,753	$6,572,903
Reimbursements—other				*–62,122*	*–83,513*	*–84,304*
Net Expenditures				$5,261,991	$6,172,240	$6,488,599
General Fund				*4,186,738*	*4,114,438*	*4,364,564*
Federal funds				*1,075,253*	*2,057,802*	*2,124,035*
MILITARY RETIREMENT						
Retired pay				$286,245	$382,175	$442,434
Staff benefits				2,926	5,008	6,072
Totals, Military Retirement *(General Fund)*				$289,171	$387,183	$448,506

CALIFORNIA CADET CORPS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Net salaries and wages	3.7	3.7	3.7	$43,658	$44,393	$46,587
Staff benefits	–	–	–	4,730	5,645	5,854
Totals, Personal Services	3.7	3.7	3.7	$48,388	$50,038	$52,441
OPERATING EXPENSES AND EQUIPMENT						
General expense				$37,720	$40,158	$40,391
Communication				750	750	896
Traveling—in-state				7,047	5,125	5,125
Traveling out-of-state				815	1,800	1,800
Equipment				–	–	–
Totals, Operating Expense and Equipment				$46,332	$47,833	$48,212
Totals, California Cadet Corps *(General Fund)*				$97,720	$97,871	$100,653

SUMMARY

Net Expenditures:			
Support *(General Fund)*	$4,186,738	$4,114,438	$4,364,564
Support *(Federal fund)*	1,075,253	2,057,802	2,124,035
Military retirement *(General Fund)*	289,171	387,183	448,506
Cadet Corps *(General Fund)*	94,720	97,871	100,653
Totals	$5,645,882	$6,657,294	$7,037,758
General Fund	*4,570,629*	*4,599,492*	*4,913,723*
Federal funds	*1,075,253*	*2,057,802*	*2,124,035*
Federal funds not reported elsewhere	$58,830,094	$60,494,773	$65,045,864
Totals, Program	$64,475,976	$67,152,067	$72,083,622

MILITARY DEPARTMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation (Support)	$3,960,638	$4,112,938	$4,364,564
Budget Act appropriation (Military Retirement)	315,891	387,183	448,506
Budget Act appropriation (California Cadet Corps)	94,214	97,871	100,653
Allocation from Emergency Fund	146,444	–	–
Allocation from Salary Increase Fund	175,684	–	–
Allocation from Premium Pay	–	1,500	–
Totals Available	$4,692,871	$4,599,492	$4,913,723
Unexpended balance, estimated savings	–122,242	–	–
TOTALS, EXPENDITURES	$4,570,629	$4,599,492	$4,913,723
Federal Funds [a]			
From United States government for maintenance and operation of facilities	$1,075,253	$2,057,802	$2,124,035
TOTAL EXPENDITURES, ALL FUNDS	$5,645,882	$6,657,294	$7,037,758

REVENUES	1970–71	1971–72	1972–73
Rentals of state property	$66,028	$61,000	$61,000
Miscellaneous	4,561	6,250	6,500
Totals, Revenues *(General Fund)*	$70,589	$67,250	$67,500

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	374.1	408.2	408.2	$3,352,654	$3,819,346	$3,866,770
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Camp Roberts:						
Skilled laborer	–	–2	–2	651–717	–15,624	–15,624
Positions Established:						
California Specialized Training Institute:						
Colonel—commandant	–	1	–	1,262–2,021	24,255	–
Major—administrative officer	–	1	–	897–1,423	17,079	–
LtCol—instructor	–	3	–	1,040–1,677	56,509	–
Major—instructor	–	3	–	897–1,423	47,446	–
MSgt E-8—asst instructor	–	1	–	835–1,071	12,847	–
SFC E-7—asst instructor	–	1	–	594–978	10,993	–
SFC E-7—training aids specialist	–	1	–	594–978	10,168	–
Stenographer II	–	1	–	492–599	6,572	–
Clerk-typist II	–	2	–	457–556	12,732	–
Duplicating machine operator II offset	–	1	–	505–614	6,210	–
Janitor	–	1	–	457–556	5,622	–
Temporary help	–	1	–	–	6,500	–
Totals, Positions Established	–	17	–	–	$216,933	–
Totals, Workload and Administrative Adjustments	–	15	–2	–	$201,309	–$15,624
PROPOSED NEW POSITIONS:						
California Specialized Training Institute:						
Colonel—commandant	–	–	1	$1,262–2,021	–	$24,255
Major—administrative officer	–	–	1	897–1,423	–	17,079
LtCol—instructor	–	–	3	1,040–1,677	–	57,268
Major—instructor	–	–	3	897–1,423	–	47,446
MSgt E-8—asst instructor	–	–	1	835–1,071	–	12,847
SFC E-7—asst instructor	–	–	1	594–978	–	10,993
SFC E-7—training aids specialist	–	–	1	594–978	–	10,168
Stenographer II	–	–	1	492–599	–	6,908
Clerk-typist II	–	–	2	457–556	–	13,032
Duplicating machine operator II offset	–	–	1	505–614	–	6,516
Janitor	–	–	1	457–556	–	5,910
Air Bases:						
Armory custodian I	–	–	1	505–614	–	6,210
Totals, Proposed New Positions	–	–	17	–	–	$218,632
Total Adjustments	–	15	15	–	$201,309	$203,008
TOTALS, SALARIES AND WAGES	374.1	423.2	423.2	$3,352,654	$4,020,655	$4,069,778

[a] Federal funds not elsewhere reported.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
SUMMARY—CAPITAL OUTLAY							
MAJOR PROJECTS							
Preparation of plans and supervision of projects financed by federal government.							
General Fund	–	$165,000	–	$100,000	$86,020	$119,480	$115,280
This project will provide funds for plans and construction supervision of projects where construction funds are provided by federal funds. These will consist of motor vehicle storage buildings, warehouses, airplane hangars and shop buildings used primarily for maintenance and care of federal equipment.							
Other federal construction funds	($145,557)	(1,838,000)	($1,580,000)	(2,810,000)	(1,755,000)	(2,007,000)	(1,977,000)
Armory Building—Palmdale							
General Fund	–	–	–	185,000			
Federal funds	–	–	–	275,000			
Armory Building—San Leandro							
General Fund	–	–	–	380,000			
Federal funds	–	–	–	550,000			
Armory building—Santa Fe Springs							
General Fund	–	–	–	–	430,000		
Federal funds	–	–	–	–	600,000		
Armory building—Hayward							
General Fund	–	–	–	–	–	380,000	
Federal funds	–	–	–	–	–	550,000	
Addition to armory building—Long Beach							
General Fund	–	–	–	–	–	–	43,000
Federal funds	–	–	–	–	–	–	85,000
Armory building—San Francisco							
General Fund	–	–	–	–	–	–	400,000
Federal funds	–	–	–	–	–	–	600,000
Totals, Major Projects	–	$165,000	–	$1,490,000	$1,116,020	$1,049,480	$1,243,280
General Fund	–	*165,000*	–	*665,000*	*516,020*	*499,480*	*558,280*
Federal funds	–	–	–	*825,000*	*600,000*	*550,000*	*685,000*
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	$165,000	–	$1,490,000	$1,116,020	$1,049,480	$1,243,280
Expenditures of Federal Funds Not Reported Elsewhere:							
Federal funds (nonmatching)	(145,557)	(1,838,000)	(1,580,000)	(2,810,000)	(1,775,000)	(2,007,000)	(1,977,000)
TOTALS, FIVE-YEAR PROGRAM							$4,898,780
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation	–	–	–				
Prior Year Balances Available:							
Budget Act of 1969, Item 393	$165,000	$165,000	–				
Total Available	$165,000	$165,000	–				
Balance Available in Subsequent Year:							
Budget Act of 1969, Item 393	–165,000	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	$165,000	–				

PUBLIC UTILITIES COMMISSION

Program Objectives

The objectives of the Public Utilities Commission are:

To provide the public with the lowest reasonable rates for services provided by utilities, transportation and warehouse companies.

To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public.

To ensure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants with financial responsibility and demonstrated capability to render adequate service.

To promote public safety and accident reduction by establishing and enforcing safety regulation for utility and transportation companies, as well as for railroad highway grade crossings.

To determine the just compensation for the acquisition of utility or transportation company property by political subdivision.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Regulation of utilities	$4,633,954	$4,532,962	$4,835,020
II. Regulation of transportation	7,886,887	8,058,322	8,185,167
III. Administration—distributed to other programs	(1,460,828)	(1,451,059)	(1,495,453)
TOTALS, PROGRAMS	$12,520,841	$12,591,284	$13,020,187
Reimbursements	*–240,411*	*–182,321*	*–160,000*
NET TOTALS, PROGRAMS	$12,280,430	$12,408,963	$12,860,187
General Fund	*6,585,591*	*6,500,000*	*6,815,963*
Transportation Rate Fund	*5,694,839*	*5,908,963*	*6,044,224*
Personnel man-years	753.2	755.5	762.9

I. REGULATION OF UTILITIES

Need

Utilities in California have been granted exceptional powers and privileges by the state, including exclusive service areas, which precludes customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the safety of employees, customers, and the public at large.

Objectives

To provide the public with adequate and safe utility services at the lowest reasonable rates.

Authority

California Constitution, Articles XI and XII. Public Utilities Code, Division 1, Regulation of Public Utilities.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	235.3	240.3	240.3	$4,633,954	$4,532,962	$4,760,020
Workload adjustments	–	–	5.4	–	–	75,000
Totals, Regulation of Utilities	235.3	240.3	245.7	$4,633,954	$4,532,962	$4,835,020
General Fund				*4,404,425*	*4,420,103*	*4,734,520*
Reimbursements				*229,529*	*112,859*	*100,500*
Program Elements:						
Regulation of rates	174.8	171.3	176.7	3,435,905	3,240,630	3,448,641
Service and facilities	32.8	40	40	647,061	728,042	790,709
Certification	16.5	20.7	20.7	330,837	379,889	404,377
Safety	11.2	8.3	8.3	220,151	184,401	191,293

Regulation of Rates

The commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of costs of service, cost of plant, earnings, and financial analysis which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions. The commission's attorney represents the people of the State of California and the commission in all proceedings involving any question under the Public Utilities Act, and any order or act of the commission. The commission participates in rates and certification proceedings before federal regulatory commissions and in the courts. Through its intervention in proceedings before the Federal Power Commission, it has directed its efforts to achieve the lowest possible cost of out-of-state gas supplies for California consumers.

In 1972–73 an additional 4.4 man-years will be required to regulate the sewer system corporations. This responsibility was placed on the Public Utilities Commission by Chapter 1109, Statutes of 1970.

Output

There is a relationship between the amount paid for utility service and the maintenance of reasonable utility rates.

	1970–71	1971–72	1972–73
Utility charges (billions)	$5.14	$5.50	$5.88
Rate decisions	80	90	100
Resolutions	380	400	420
Advice letters	1,320	1,350	1,380
Public inquiries	9,590	9,900	10,200
Informal complaints	2,500	2,700	2,900
Input			
Expenditures	$3,435,905	$3,240,630	$3,448,641
Personnel man-years	174.8	171.3	176.7

PUBLIC UTILITIES COMMISSION—Continued

I. REGULATION OF UTILITIES—Continued

Service and Facilities

Utility services are regulated through commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require commission authorization prior to issuance.

Output

The number of service connections is a reasonable measure of the output of this element. With a continual growth in the general population and the number of customers in the state the number of service connections and the related activities of maintaining adequate service and facilities will also continue to expand.

	1970–71	1971–72	1972–73
Service connections (million)	25.58	26.65	27.79
Informal complaints	1,700	1,800	2,000
Public inquiries	6,400	6,600	6,800
Input			
Expenditures	$647,061	$728,042	$790,709
Personnel man-years	32.8	40	40

Certification

Before utilities can exercise any rights or privilege of franchise, they must obtain certification that public convenience and necessity requires their exercise of these rights.

New or existing entities file applications for certification of public convenience and necessity to construct or extend facilities to areas not theretofore serviced. The processing of the applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

Output

The number of decisions issued gives a reasonable measure of output and shows how utility service is being controlled for the benefit of the consuming public in California.

	1970–71	1971–72	1972–73
Decisions issued	89	100	110
Input			
Expenditures	$330,837	$379,889	$404,377
Personnel man-years	16.5	20.7	20.7

Safety

The safety element of the commission's regulation and utilities program is divided into two components: gas safety and electric safety.

In its endeavor to meet the objectives of this element the commission establishes minimum standards for the construction, operation and maintenance of utility plant to promote the health and safety of employees and the public.

Accident reports and other utility reports are made to insure that these standards are maintained. This is accomplished through field investigations and tests of utility plant and examination of methods of construction, operating procedures, and maintenance; and public hearings where appropriate.

Output

Because the establishment and enforcement of safety regulations for utility plant and facilities is related directly to the size of utility plant there is a direct relationship between the size of utility plant as measured in dollars and the utility safety activities of this agency.

	1969–70	1970–71	1971–72
Plant worth (billions) gas	$2.4	$2.5	$2.6
Plant worth (billions) electric	$7.6	$8.1	$8.6
Miles of gas main	63,800	65,000	66,000
Miles of overhead line	273,000	278,000	283,000
Miles of underground line	51,000	53,000	55,000
Input			
Expenditures:			
Gas safety	$116,340	$121,318	$120,836
Electric safety	103,811	63,083	70,457
Totals	$220,151	$184,401	$191,293
Personnel Man-Years:			
Gas safety	5.8	5	5
Electric safety	5.4	3.3	3.3
Totals	11.2	8.3	8.3

II. REGULATION OF TRANSPORTATION

Need

State regulation has been necessary to provide the general public with a stable, efficient, and dependable transportation and warehouse system, at a reasonable rate. This regulation ensures freedom from ruinous rate wars, financially irresponsible operators, curtailment of service and inadequate routing and scheduling. In addition, this regulatory program provides that safety standards are met in railroad and other transportation and warehousing operations, as well as at railroad-highway grade crossings.

Objectives

To provide the public with adequate and safe transportation and warehousing systems at the lowest reasonable rate.

Authority

California Constitution, Article IV and XIII, Public Utilities Code, Division 2, Regulation of Related Businesses by the Public Utilities Commission.

PUBLIC UTILITIES COMMISSION—Continued

II. REGULATION OF TRANSPORTATION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	416.8	418.5	418.5	$7,886,887	$8,058,322	$8,169,975
Workload adjustments	–	–	2	–	–	15,192
Totals, Regulation of Transportation	416.8	418.5	420.5	$7,886,887	$8,058,322	$8,185,167
General Fund				*2,181,166*	*2,079,897*	*2,081,443*
Transportation Rate Fund				*5,694,839*	*5,908,963*	*6,044,224*
Reimbursements				*10,882*	*69,462*	*59,500*
Program Elements:						
Regulation of rates	250.5	274.8	274.8	4,710,075	5,279,429	5,272,525
Service and facilities	25	16.2	16.2	510,817	314,842	324,695
Licensing	99	92.6	94.6	1,850,696	1,772,286	1,860,163
Safety	42.3	34.9	34.9	815,299	691,765	727,784

Regulation of Rates

Reasonable charges to the public for transportation and warehouse services are accomplished through the establishment and maintenance of minimum rate tariffs for for-hire carriers of freight and by requiring common carriers and warehousemen to file their schedule of rates and charges with the commission. The commission holds public hearings at which studies of costs, revenues and expenses are received in evidence to assist the commission in determining the reasonableness of the rates the public is required to pay.

The commission's attorney represents the people of the State of California and the commission in all proceedings involving any question under the Public Utilities Act and any order or act of the commission. The commission participates in rate cases before the Interstate Commerce Commission, and rate violation and other enforcement cases in the courts.

Output	1970–71	1971–72	1972–73
Gross freight revenue (billions)	$1.90	$1.97	$2.04
Formal proceedings filed	486	537	555
Special tariff docket filings (property)	410	400	415
Special tariff docket filings (passenger)	26	40	40
Tariffs analyzed, pages (property)	22,820	24,000	24,500
Tariffs analyzed, pages (passenger)	4,882	7,000	7,700
Enforcement investigation assignments	6,136	6,145	6,260
Input			
Expenditures	$4,710,075	$5,279,429	$5,272,525
Personnel man-years	250.5	274.8	274.8

Service and Facilities

Special studies are made in connection with proposed changes in the level of service of all classes of transportation companies. These studies, test the economic justification or reasonableness of the proposed service change. This includes investigations, reports and testimony at Public Utilities Commission hearings on adequacy of bus service; and review and hearings on proposals of railroads to discontinue passenger trains before the Public Utilities Commission and Interstate Commerce Commission.

The control and supervision of financing practices of carriers is essential because of the effect of such practices on capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customer. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

Output	1970–71	1971–72	1972–73
Number of passenger carriers regulated	538	545	555
Formal proceedings filed	40	22	22
Informal complaints filed (passenger)	394	450	450
Informal complaints filed (property)	1,644	1,650	1,700
Requests to alter railroad siding, spur or depot facilities	58	40	35
Time table analyzed	1,482	1,600	1,600
Input			
Expenditures	$510,817	$314,842	$324,695
Personnel man-years	25	16.2	16.2

Licensing

Carriers must obtain a certificate or permit for authority to operate as a for-hire carrier or warehouseman in California. Before obtaining authority to operate, they must establish ability and reasonable financial responsibility. All for-hire carriers must deposit public liability and property damage insurance with the commission. Interstate motor carriers are required to register their interstate operating authority with the commission.

After issuance, carrier's certificates and permits are subject to suspension, reinstatement or revocation for failure to comply with statutes and commission orders. Activities related to carrier licensing are analyses of applications for financial responsibility, in-

PUBLIC UTILITIES COMMISSION—Continued

II. REGULATION OF TRANSPORTATION—Continued

Licensing—Continued

surance coverage, and nature and scope of proposed operations; hearings relating to certificate applications; and enforcement of licensing requirements.

Output

Output is directly related to the total number of certificates and permits issued, amended, suspended, reinstated, or revoked.

For 1972–73 two additional clerical positions are proposed to handle an increased workload due to the issuance of cab-card stamps and carrier issuance filing, as required by Chapter 1279, Statutes of 1969.

	1970–71	1971–72	1972–73
Number of certificates and permits in force	26,170	26,500	27,000
Formal proceedings filed	266	260	268
Permit applications filed—property	15,696	20,000	17,000
Permit applications filed—charter party	324	300	300
Insurance filings—property	41,214	40,000	40,500
Insurance filings—passenger	3,336	3,100	3,300
Enforcement investigation assignments property	1,350	1,350	1,375
Input			
Expenditures	$1,850,696	$1,772,286	$1,860,163
Personnel man-years	99	92.6	94.6

Safety

The safety element in the regulation of transportation program is divided into two components, railroad safety and grade crossing safety.

The railroad safety component is concerned with promoting the adoption and enforcement by railroads and rapid transit systems of safe and efficient operations and maintenance practice and facilities. The compliance by such carriers with commission and special orders and state law is principally for the promotion of efficiency and safety of operating and nonoperating employees and the public. The grade crossing safety component involves requiring installation of automatic protection devices or the construction of overpass or underpass structures to promote safety at railroad-highway grade crossings.

In the railroad safety component of the safety element accidents are investigated and causes analyzed for corrective action by the railroads in an accident prevention program. Inspections and surveys involving safety, health and comfort of employees, passengers, customers, and the public are made. These cover railroad rolling stock, main track areas and industrial track areas, repairs, maintenance and operation, and building and bridge construction.

In the grade crossing safety component the commission promotes or orders the installation of automatic protection devices, or underpasses, or overpasses at dangerous railroad-highway crossings. Inspections are made of crossings to determine accident potential and whether cities or counties and the railroads should be required to install automatic protection devices or whether existing protection, if any, should be improved. In addtion, complaints from the public, regarding unsafe conditions at grade crossings are adjusted through this activity. Investigations are conducted of accidents at railroad crossings and for the authorization of new crossings and spur tracks or alteration of existing crossings. Studies are made of the construction of grade separation structures. As vehicular traffic increases with the growth of California, there will be a greater need for improved grade crossing protection and for grade separations to replace grade crossings that have reached their limit of capacity to handle the vehicular traffic interspersed with delays caused by train movements.

Output—Railroad Safety	1970–71	1971–72	1972–73
Industrial activity (billion)	25.1	27.9	30.7
Formal proceedings filed	2	2	2
Informal complaints processed	392	375	350
Accident reports anaylzed	1,154	1,100	1,100
GO 26D and 118 items processed	3,036	3,300	3,700
Output—Grade Crossing Safety			
Vehicle registration	12.9	13.3	13.7
Formal application files	150	245	250
Informal complaints processed	64	90	95
Accident reports analyzed	2,858	3,350	3,450
Allocation requests filed	170	250	240
Input			
Expenditures:			
Railroad safety	$248,073	$181,321	$180,995
Grade crossing safety	567,226	510,444	546,789
Totals	$815,299	$691,765	$727,784
Personnel Man-years:			
Railroad safety	13.2	8.9	8.9
Grade crossing safety	29.1	26	26
Totals	42.3	34.9	34.9

Just Compensation

The Public Utilities Code provides that upon petition of a political subdivision the commission shall determine the just compensation for the acquisition of a transportation company's property. The need would arise should a political subdivision desire to acquire a transportation company's property but be unable to negotiate compensation with them. Upon receipt of such a request, the program involves valuation, depreciation, appraisal, and financial studies of transportation company property; and placing such studies in evidence through testimony and exhibit at public hearings. After the hearing, the commission finds and fixes a single sum to be paid for the properties. If the commission finds that severance damages should be paid, the just compensation for such damages is found and stated separately.

Output

No output is anticipated in this element until a political subdivision of the state makes a formal request for such service.

Input

No funds are budgeted for extra costs incurred by the commission in a compensation proceeding. Such costs are paid for by the political subdivision requesting the service.

PUBLIC UTILITIES COMMISSION—Continued

III. ADMINISTRATION

Centralized administration and business service coordinate departmentwide planning designed to help the commission achieve their objectives in the most efficient way possible. This eventually results in a lower cost to the taxpayer for PUC's services.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Executive	25.2	27	27	$364,115	$405,162	$417,555
General office	51.4	42.7	42.7	742,713	640,735	660,343
Personnel	4.9	5	5	70,800	75,030	77,325
Fiscal	19.6	22	22	283,200	330,132	340,230
Totals, Administration	101.1	96.7	96.7	$1,460,828	$1,451,059	$1,495,453
Less Amounts Charged to Other Programs:						
Regulation of utilities	–36.6	–35.8	–35.8	–$528,853	–$537,215	–$551,964
Regulation of transportation	–64.5	–60.9	–60.9	–931,975	–913,844	–943,489
Net Totals	–	–	–	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	753.2	775.5	775.5	$9,495,186	$9,714,206	$9,826,025
Proposed new positions	–	–	7.5	–	–	83,334
Totals, Salaries and Wages	753.2	775.5	783	$9,495,186	$9,714,206	$9,909,359
Estimated salary savings	–	*–20*	*–20.1*	–	*–168,929*	*–229,202*
Net Totals, Salaries and Wages	753.2	755.5	762.9	$9,495,186	$9,545,277	$9,680,157
Staff benefits	–	–	–	948,270	1,006,250	1,039,465
Totals, Personal Services	753.2	755.5	762.9	$10,443,456	$10,551,527	$10,719,622
OPERATING EXPENSES AND EQUIPMENT						
General expense				$252,831	$208,133	$233,248
Printing				201,200	313,000	331,108
Communication				389,904	315,989	406,409
Travel—in-state				342,696	374,768	386,068
Travel—out-of-state				32,346	33,489	40,000
Data processing				118,368	120,776	120,000
Facilities operation				636,854	580,388	662,292
Equipment				26,446	18,214	41,682
Pro-rated charges				76,740	75,000	79,758
Totals, Operating Expenses and Equipment				$2,077,385	$2,039,757	$2,300,565
Total Expenditures				$12,520,841	$12,591,284	$13,020,187
Reimbursements—other				*–240,411*	*–182,321*	*–160,000*
Net Expenditures				$12,280,430	$12,408,963	$12,860,187
General Fund				*6,585,591*	*6,500,000*	*6,815,963*
Transportation Rate Fund				*5,694,839*	*5,908,963*	*6,044,224*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$6,595,475	$6,500,000	$6,815,963
Allocation from Salary Increase Fund	279,170	–	–
Total Available	$6,874,645	$6,500,000	$6,815,963
Allocation for overtime premium	–	617	–
Unexpended balance, estimated savings	–289,054	–617	–
Totals, Expenditures	$6,585,591	$6,500,000	$6,815,963

Transportation Rate Fund

Budget Act appropriation	$5,618,368	$5,908,963	$6,044,224
Allocation from Salary Increase Fund	237,811	–	–
Total Available	$5,856,179	$5,908,963	$6,044,224
Unexpended balance, estimated savings	–161,340	–	–
Totals, Expenditures	$5,694,839	$5,908,963	$6,044,224
TOTALS, EXPENDITURES, ALL FUNDS	$12,280,430	$12,408,963	$12,860,187

PUBLIC UTILITIES COMMISSION—Continued

REVENUES	1970–71	1971–72	1972–73
Highway carriers uniform business license tax	$471,718	$1,440,000	$1,520,000
Note, stock and bond issues	828,006	850,000	870,000
Filing fees	109,155	110,000	110,000
Miscellaneous revenue from local agencies	305,921	325,000	330,000
Subscription to publications and sale of documents	20,755	21,000	22,000
Miscellaneous	971	1,000	1,000
Totals, Revenues *(General Fund)*	$1,736,526	$2,747,000	$2,853,000

FUND CONDITION

TRANSPORTATION RATE FUND	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$3,692,004	$2,873,238	$2,029,415
Prior year adjustments	−115,733	–	–
Accumulated surplus, adjusted	$3,576,271	$2,873,238	$2,029,415
Revenue:			
Quarterly fees	$3,496,192	$3,600,000	$3,800,000
Application fees	803,664	810,000	820,000
Voluntary suspension fees	44,949	50,000	50,000
Penalties	42,372	50,000	50,000
Income from Surplus Money Investment Fund	140,324	85,140	55,000
Miscellaneous and sale of documents	464,305	470,000	470,000
Totals, Revenue	$4,991,806	$5,065,140	$5,245,000
Totals, Resources	$8,568,077	$7,938,378	$7,274,415
Less Expenditures:			
Public Utilities Commission	$5,694,839	$5,908,963	$6,044,224
Accumulated surplus, June 30	$2,873,238	$2,029,415	$1,230,191
Surplus available for appropriation	*2,873,238*	*2,029,415*	*1,230,191*

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Totals, Authorized Positions	753.2	775.5	775.5	$9,495,186	$9,714,206	$9,826,025
Proposed New Positions:						
Utilities Division:						
Sr utilities engineer [a]	–	–	1	1,273–1,548	–	17,700
Associate utilities engineer [a]	–	–	1	1,100–1,337	–	14,556
Asst utilities engineer [a]	–	–	1	905–1,100	–	11,976
Financial examiner II [b]	–	–	1	863–1,048	–	11,976
Clerk-typist II [a]	–	–	0.5	457–614	–	3,030
Finance and Accounts Division:						
Financial examiner II [a]	–	–	1	863–1,048	–	11,976
Transportation Division:						
Clerk-typist II [c]	–	–	2	457–614	–	12,120
Totals, Proposed New Positions	–	–	7.5	–	–	$83,334
TOTALS, SALARIES AND WAGES	753.2	775.5	783	$9,495,186	$9,714,206	$9,909,359

[a] Sewer regulation provided for by Chapter 1109, Statutes of 1970.
[b] Federal gas safety program financed by federal funds.
[c] Interstate Highway Carriers Registration Act as amended by Chapter 1279, Statutes of 1969.

COMMISSION ON THE STATUS OF WOMEN

Program Objectives

The objective of the Commission on the Status of Women is to maximize women's contribution to society.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Status of Women Program	$43,531	$45,500	$49,500
Personnel man-years	2.2	2.5	2.5

Authority

Chapter 541, Statutes of 1971.

General Description

This commission was created originally by Chapter 1378 of 1965. Chapter 854 of 1967 continued the commission until June 30, 1969. Chapter 721 of 1969 continued the commission until June 30, 1971, and by amendment broadened the authorization of the commission to implement solutions by encouragement of local self-help groups. Chapter 541 of 1971 continued the commission without a termination date, broadened its subjects for examination, and added its consultive and materials and projects functions. The legislation provided for a commission of 17 members, consisting of the Superintendent of Public Instruction, the Chief of the Division of Industrial Welfare, one public member and three Assemblymen appointed by the Speaker of the Assembly, one public member and three Senators appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. The commission is authorized to appoint advisers or advisory committees to assist it in its work. In accordance with the enabling legislation, the commission reports its findings and recommendations to the Legislature from time to time, but not less often than each odd-numbered year.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	2.2	2.5	2.5	$23,453	$23,592	$23,952
Staff benefits	–	–	–	2,342	2,179	2,395
Totals, Personal Services	2.2	2.5	2.5	$25,795	$25,771	$26,347
OPERATING EXPENSES AND EQUIPMENT						
General expense				$10,969	$8,062	$8,400
Travel				4,333	4,774	5,900
Facilities expense				1,284	2,533	4,900
Contractual services				1,150	4,200	3,803
Equipment				–	160	150
Totals, Operating Expenses and Equipment				$17,736	$19,729	$23,153
TOTALS, EXPENDITURES *(General Fund)*				$43,531	$45,500	$49,500

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$44,210	–	$49,500
Allocations from Salary Increase Fund	1,312	–	–
Chapter 541, Statutes of 1971	–	$45,500	–
Total Available	$45,522	$45,500	$49,500
Unexpended balance, estimated savings	–1,991	–	–
TOTALS, EXPENDITURES	$43,531	$45,500	$49,500

CALIFORNIA ARTS COMMISSION

Program Objectives

To join with private patrons and with institutions and professional organizations concerned with the arts, to insure that the role of the arts in the life of our community will continue to grow and play an ever more significant part in the welfare and educational experience of our citizens.

SUMMARY OF PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
California Arts Commission	$272,236	$697,000	$705,030
Reimbursements	*–1,205*	–	–
Net Totals, California Arts Commission	$271,031	$697,000	$705,030
General Fund	*167,791*	*168,000*	*200,030*
California Arts Commission Fund [a]	*19,578*	*404,000*	*380,000*
Federal funds [b]	*83,662*	*125,000*	*125,000*
Personnel man-years	9	20	20

[a] A nongovernmental cost fund. Neither receipts nor disbursements are included in budget totals.
[b] Neither receipts nor expenditures of federal funds are included in budget totals.

CALIFORNIA ARTS COMMISSION—Continued

Need

California's 55,000 arts organizations require statewide leadership and assistance to unify community involvement and support, critical to their self-sustainment. Through providing such leadership, the California Arts Commission may serve the cultural needs and aspirations of the citizens of the state and assist the communities within the state in originating and creating their own cultural and artistic programs.

Authority

Government Code, Sections 8750 through 8758.

Objectives

To focus the attention of individuals and communities on the intrinsic value of the arts to the individual and to society; to increase the opportunity for the individual and the communities to participate in and enjoy the arts; to bring artists and art to local communities on a professional level.

To encourage and show the state's museums, educational art institutions and galleries and private collectors how to display their collections throughout the state to those who have no access to adequate facilities for viewing the arts.

To encourage the state's professional theater, dance, music and opera companies to tour their companies to suburban and rural communities.

To encourage the art groups within a community to structure a system that will eliminate duplication of effort within their community, eliminate local competition for talent and funds, and create an environment conducive for allowing cultural and artistic programs to be developed on a self-sustaining basis.

General Description

The commission conducts monthly meetings in various communities throughout the state in order to meet with the citizens of California to better evaluate the effectiveness of commission programs and to keep in touch with the constantly changing needs of the citizenry.

The commission seeks to find those areas of service where there is a need not being met by other organizations. Outright grants, subsidies and loss guarantees have been set aside in favor of mounting worthwhile quality touring projects.

Projects are designed to benefit all the people of California at little or no cost to the taxpayers, by attracting private sector financing.

Mobilizing the private sector, the commission brings together the state's many arts councils, theater groups, museums and galleries, symphonies and other arts organizations on statewide programs. The cooperation and participation thus encouraged results in mutual benefits and increased services to the arts for all the people of California.

The commission's projects require one to two years lead time prior to their production to determine the art needs of the state and how these needs can best be met with highly productive projects, the combined efforts of the commission and other participants are directed towards four cumulative steps in structuring each project:

1. Preliminary Research
   Extensive consultation with the state's leaders in the selected art form
2. Planning and Development
   a. Define concept, organization and procedures
   b. Prepare proposal with budget
3. Production
   a. Obtain funds
   b. Coordinate production
4. Follow-Through Assistance
   a. Publish brochures for statewide distribution
   b. Provide administrative, professional and technical advice.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	9	20	20	$272,236	$697,000	$705,030
General Fund				*167,791*	*168,000*	*200,030*
California Arts Commission Fund				*19,578*	*404,000*	*380,000*
Federal funds				*83,662*	*125,000*	*125,000*
Reimbursements—other				*1,205*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	9	20	20	$79,236	$195,502	$204,498
Staff benefits	–	–	–	9,022	23,460	24,949
Totals, Personal Services	9	20	20	$88,258	$218,962	$229,447
OPERATING EXPENSES AND EQUIPMENT						
General expense				$14,568	$16,138	$13,623
Printing				3,300	10,000	8,000
Communications				14,376	20,000	20,000
Travel—in-state				29,907	37,000	37,000
Travel—out-of-state				1,251	900	900
Rent—building space				1,749	12,000	12,000
Program services				109,917	370,000	370,000
Fiscal and personnel services				7,500	9,500	13,060

CALIFORNIA ARTS COMMISSION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT—Continued	1970–71	1971–72	1972–73
Equipment	1,410	2,500	1,000
Totals, Operating Expenses and Equipment	$183,978	$478,038	$475,583
Totals, Expenditures	$272,236	$697,000	$705,030
Reimbursements—other	*–1,205*	–	–
Net Expenditures	$271,031	$697,000	$705,030
General Fund	*167,791*	*168,000*	*200,030*
California Arts Commission Fund	*19,578*	*404,000*	*380,000*
Federal funds	*83,662*	*125,000*	*125,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$164,000	$168,000	$200,030
Allocations from Salary Increase Fund	4,000	–	–
Total Available	$168,000	$168,000	$200,030
Unexpended balance, estimated savings	–209	–	–
Totals, Expenditures *(General Fund)*	$167,791	$168,000	$200,030
California Arts Commission Fund [a]			
Continuing Appropriation (Expenditures)	$19,578	$404,000	$380,000
Federal Funds [b]			
Federal Grants (Expenditures)	$83,662	$125,000	$125,000
TOTALS, EXPENDITURES, ALL FUNDS	$271,031	$697,000	$705,030

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$534	–	–

HORSE RACING BOARD

Program Objectives

To sustain and expand the abilities of the combined horseracing and raising industries to produce tax revenues for the State of California.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Protection of California Horseracing *(Fair and Exposition Fund)*	$346,922	$355,465	$374,487
Personnel man-years	22.1	23.2	23.2

Need

In 1933 the electors of the State of California adopted a constitutional amendment which created the California Horse Racing Board. It provided for the regulation and the safeguarding of existing racing and wagering so as to assure the State of California an income from racing and to guarantee to the public an honest and correct return on moneys wagered.

The measure in order to get the support of the people wrote many safeguards into the law and gave complete jurisdiction and supervision over all racing activities to the State of California acting through the California Horse Racing Board, a three-member commission appointed by the Governor. Whereas previously racetracks had acted autonomously and the stewards had complete and final authority over all meetings, the California law transferred this authority to the commission. The law also gave the board wide discretion in rulemaking powers and pursuant to these powers the board passed rules establishing the authority of the stewards but making the stewards strictly and completely responsible to the board for all their actions.

Authority

Section 19b of Article IV of the State Constitution and operates under the provisions of Sections 19400 through 19664 of the Business and Professions Code.

[a] A nongovernmental cost fund. Neither receipts nor disbursements are included in overall budget totals.
[b] Neither receipts nor disbursements of federal funds are included in overall budget totals.

HORSE RACING BOARD—Continued

Objectives

The California Horse Racing Board supervises all race meetings in the state where parimutuel wagering is conducted. Principal activities of the board are directed toward:

Protection of the betting public.

Licensing of racing associations.

Sanctioning of every person who participates in any phase of horseracing.

Designating racing days and charity days.

Acting as a quasi-judicial body in matters pertaining to horseracing meets.

Collecting the state's lawful share or revenue derived from horseracing meets.

Enforcing laws, rules and regulations pertaining to horseracing in California.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Fair and Exposition Fund)*	22.1	23.2	23.2	$346,922	$355,465	$374,487
Program Elements:						
Licensing	6.4	7.2	7.2	74,348	81,878	85,521
Enforcement	8.7	9	9	163,629	165,543	178,127
Administration (undistributed)	7	7	7	108,945	108,044	110,839

Output

Primarily, the workload of the board is determined by the number of racetracks operating and the number of racing days allocated. This is directly related to the Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The projected workload is shown in the following tables:

	Actual 1969–70	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Number of nights	221	271	304	293
Number of days	448	469	477	482
Totals	669	740	781	775
Number of occupational licenses issued	14,144	15,421	16,808	17,648
Collection of fees	$211,203	$266,895	$290,000	$305,000
Disciplinary hearings:				
Ejected patron cases	52	83	90	95
Licensee penalty cases	19	63	70	73
Totals	71	146	160	168

LICENSING

It is essential, in order to protect both the public and the industry, that the board be aware of every individual participating in horseracing. The licensing of each participant establishes such a control.

Since licensing is performed at the racetracks, information on applicants must be available in the mobile office for on-the-spot decisions. Therefore, license, ruling and intelligence card files are maintained at mobile offices and/or headquarters. License application and penalty files are kept at headquarters only. Various means are used to distribute source or duplicate information to the different locations in an effort to keep files up to date.

Input

	1970–71	1971–72	1972–73
Expenditures	$74,348	$81,878	$85,521
Personnel man-years	6.4	7.2	7.2

ENFORCEMENT

Strict compliance with the detailed rules is required in order to establish a preventive control and a protection to the betting public and the state's interest.

Racetrack investigators who represent the California Horse Racing Board, compile and maintain intelligence information on racing participants and on those persons whose presence within a racing enclosure is considered inimical to the interest of the State of California. Investigators obtain necessary information for administrative cases coming before the board including investigations of racing offenses, improper conduct of racing participants and documents required for hearing before the board. Investigators inspect racing operations for compliance with the rules and regulations of the board, cause the ejection of known undesirables from racing enclosures, and keep the board informed of all racing matters.

Input

	1970–71	1971–72	1972–73
Expenditures	$163,629	$165,543	$178,127
Personnel man-years	8.7	9	9

ADMINISTRATION

Administration includes the California Horse Racing Board, which consists of three members appointed by the Governor for four-year terms, and the administrative staff which is responsible to the board for budgeting and accounting, supervising the licensing and enforcement activities of the board, and administering the increasing number of appeals. Their duties include liaison with the Attorney General's office and Criminal Identification and Investigation to assure the compliance with all horseracing rules and regulations.

Input

	1970–71	1971–72	1972–73
Expenditures	$108,945	$108,044	$110,839
Personnel man-years	7	7	7

HORSE RACING BOARD—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	22.1	23.2	23.2	$232,397	$243,501	$246,495
Estimated salary savings	–	–	–	–	*–2,474*	*–1,075*
Net Totals, Salaries and Wages	22.1	23.2	23.2	$232,397	$241,027	$245,420
Staff benefits	–	–	–	24,748	26,000	29,800
Totals, Personal Services	22.1	23.2	23.2	$257,145	$267,027	$275,220
OPERATING EXPENSES AND EQUIPMENT						
General expense				$24,171	$17,777	$25,066
Traveling—in-state				36,932	34,861	38,500
Facilities operation				7,784	7,800	7,800
Contractual services				17,482	20,000	23,601
Legal hearings				3,408	8,000	4,000
Equipment				–	–	300
Totals, Operating Expenses and Equipment				$89,777	$88,438	$99,267
Totals, Expenditures *(Fair and Exposition Fund)*				$346,922	$355,465	$374,487

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Fair and Exposition Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act Appropriation	$348,351	$355,465	$374,487
Allocations from Salary Increase Fund	13,745	–	–
Totals available	$362,096	$355,465	$374,487
Unexpended balance, estimated savings	–15,174	–	–
TOTALS, EXPENDITURES	$346,922	$355,465	$374,487

REVENUES

FAIR AND EXPOSITION FUND[a]

	1970–71	1971–72	1972–73
License fees—horseracing meetings (percent of parimutuel pools)	$19,840,395	$19,840,000	$19,840,000
License fees—owners, jockeys, and attendants	159,605	160,000	160,000
Sale of fixed assets, Section 4002, Agricultural Code	–	281,925	–
Miscellaneous revenue	2	–	–
Totals	$20,000,002	$20,281,925	$20,000,000
Less: Revenues for General Fund	–11,998,910	–12,481,404	–11,834,212
Net Totals *(Fair and Exposition Fund)*	$8,001,092	$7,800,521	$8,165,788

GENERAL FUND

License fees—horseracing meetings (percent of parimutuel pools)	$39,381,591	$41,735,000	$45,860,000
Amount payable into Wildlife Restoration Fund	–750,000	–750,000	–750,000
Net to General Fund	$38,631,591	$40,985,000	$45,110,000
License fees—owners, jockeys and attendants	$107,290	$130,000	$145,000
Breakage on parimutuel pools	4,613,381	5,075,000	5,125,000
Unclaimed parimutuel tickets	478,762	525,000	550,000
Fines and penalties	15,575	10,000	15,000
Revenues from Fair and Exposition Fund	11,998,910	12,481,404	11,834,212
Miscellaneous	4,351	–	5,000
Totals *(General Fund)*	$55,849,860	$59,206,404	$62,784,212

WILDLIFE RESTORATION FUND

First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (Wildlife Restoration Fund)	$750,000	$750,000	$750,000
TOTALS, REVENUES	$64,600,952	$67,756,925	$71,700,000

[a] For statement of fund condition see Capital Outlay budget for Department of Agriculture, District Agricultural Association.

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

The Governor's Reorganization Plan No. 1 of 1969 eliminated this activity as a state function effectiv January 1, 1971.

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Personal services, authorized positions	0.1	–	–	$450	–	–
Operating expenses				75	–	–
Totals, Expenditures				$525	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget act appropriation	$700	–	–
Unexpended balance, estimated savings	–175	–	–
TOTALS, EXPENDITURES	$525	–	–

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$3,713	–	–

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO AND SUISUN

Program Objectives

This board licenses and regulates qualified personnel who pilot vessels on the San Francisco, San Pablo and Suisun Bays and implements rates for their services.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
NET TOTALS, PROGRAMS			
(Pilot Commissioners' Special Fund)	$52,719	$37,646	$37,030
Personnel man-years	3.8	4	4

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	3.8	4	4	$19,110	$19,320	$19,320
Staff benefits	–	–	–	742	950	950
Totals, Personal Services	3.8	4	4	$19,852	$20,270	$20,270
OPERATING EXPENSES AND EQUIPMENT						
General expense				$30,248	$14,626	$14,010
Travel				219	350	350
Facilities expense				2,400	2,400	2,400
Totals, Operating Expenses and Equipment				$32,867	$17,376	$16,760
Totals, Expenditures *(Pilot Commissioners' Special Fund)*				$52,719	$37,646	$37,030

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Pilot Commissioners' Special Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$15,000	$37,646	$37,030
Deficiency authorization	43,321	–	–
Total Available	$58,321	$37,646	$37,030
Unexpended Balance, Estimated Savings	–5,602	–	–
TOTALS, EXPENDITURES	$52,719	$37,646	$37,030

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO AND SUISUIN—Continued

FUND CONDITION

PILOT COMMISSIONERS' SPECIAL FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$38,063	$14,163	$4,701
Prior year adjustment	19	–	–
Accumulated surplus, adjusted	$38,082	$14,163	$4,701
Revenues:			
Licenses, fees, penalties and fines	$28,800	$28,184	$36,000
Totals, Resources	$66,882	$42,347	$40,701
Less Expenditures:			
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	52,719	37,646	37,030
Accumulated surplus, June 30	$14,163	$4,701	$3,671
Surplus available for appropriation	*14,163*	*4,701*	*3,671*

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

Program Objectives

The Board of Harbor Commissioners for Humboldt Bay was organized to insure the safety of navigation of the Port of Eureka and Humboldt Bay. Additional objectives are to insure that the United States Army Corps of Engineers maintains harbor standards adopted in 1953, and to further substantiate and justify the need for improvement of ingress to the harbor and deepening of existing channels.

SUMMARY OF PROGAM REQUIREMENTS

	1970–71	1971–72	1972–73
Harbor Commissioners for Humboldt Bay (*General Fund*)	$1,470	–	–
Personnel man-years	1.2	–	–

The authorization for the board expired January 1, 1971, in accordance with the Governor's Reorganization Plan No. 1 of 1969. Chapter 1283, Statutes of 1970, provided for the establishment of the Humboldt Bay Harbor, Recreation, and Conservation District in Humboldt County, a local agency that includes within its jurisdiction the functions of the expired Board of Harbor Commissioners for Humboldt Bay.

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized Positions	1.2	–	–	$1,470	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act Appropriation	$1,500	–	–
Unexpended Balance, Estimated Savings	–30	–	–
TOTALS, EXPENDITURES	$1,470	–	–

HEALTH BENEFITS FOR ANNUITANTS[1]

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Health protection for annuitants *(General Fund)*	$2,292,541	$3,331,983	$4,503,764

Output

The costs for annuitants' benefits is based on the following average number of annuitants covered from each retirement system:

Retirement System	Number of Annuitants			Cost by System		
Judges'	174	190	208	$21,525	$28,756	$36,417
Legislators'	57	61	76	7,048	9,322	12,536
Employees'	18,473	22,076	25,637	2,247,866	3,270,916	4,424,799
Teachers'	137	154	174	16,102	22,989	30,012
Totals	18,841	22,481	26,095	$2,292,541	$3,331,983	$4,503,764

Need

Because health problems become more frequent and acute after retirement age, it is essential that health insurance protection be available to the retired employee.

Authority

State Employees' Medical and Hospital Care Act (Government Code Section 22751).

[1] This program was previously titled Personal Services Not Elsewhere Reported.

HEALTH BENEFITS FOR ANNUITANTS—Continued

Objectives

The purpose of this program is to provide health protection for retired employees.

General Description

This program began on January 1, 1962 with the enabling legislation providing an employer contribution of $5 per month toward the cost of a basic health plan. Since that date major medical plans and plans supplementing Medicare have been developed and made available. The employer now contributes up t a total of $12 per month toward the cost of plans i which the annuitant is enrolled. Current statute pr vides that the employer's contribution will increase t $14 per month in the budget year. Legislation will b proposed in 1972 to increase the state's contributio to $16 per month, the cost of which is included i Item 84 of the Budget Bill. The charge for admini trative and contingent expenses will remain at th 1971–72 level, which is 4 percent of total premium

SUMMARY BY OBJECT

STATE OPERATIONS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Personal services *(General Fund)*	$2,292,541	$3,331,983	$4,503,764

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Appropriations:			
Budget Act appropriation	$1,806,464	$3,198,104	$4,503,764
Allocation from Emergency Fund	539,191	133,879	–
Total Available	$2,345,655	$3,331,983	$4,503,764
Unexpended balance, estimated savings	–53,114	–	–
TOTALS, EXPENDITURES	$2,292,541	$3,331,983	$4,503,764

REFUNDS OF TAXES, LICENSES AND OTHER FEES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Refunds *(General Fund)*	$13,159	$30,000	$30,000

For refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for refund is made by law.

This item is appropriated each year to provide for expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Control and inserting items in a claims bill.

SUMMARY BY OBJECT

STATE OPERATIONS	1970–71	1971–72	1972–73
Refunds *(General Fund)*	$13,159	$30,000	$30,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$20,000	$30,000	$30,000
Unexpended balance, estimated savings	–6,841	–	–
TOTALS, EXPENDITURES	$13,159	$30,000	$30,000

STORM AND FLOOD DAMAGE REPAIR

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Totals, Storm and Flood Damage Repair	$9,233,612	$1,436,258	$800,000
General Fund	*1,232,620*	*886,258*	*600,000*
California Water Fund	*108,740*	*200,000*	*200,000*
Street and Highway Disaster Fund	*3,066,548*	–	–
Street and Highway Disaster Fund (Federal) [a]	*4,825,704*	*350,000*	–

Need

To provide for emergency work required to avert, lessen, repair or restore damage to property and roadways in which the state and general public have an interest and to protect the health and welfare of the general public.

Objectives

To provide aid to local agencies for repair and restoration of public real property in stricken areas in times of disaster and to provide assurance that public roadways will be maintained or restored in the event that damage occurs from natural disasters.

Authority

Item 446.7 Budget Act of 1958.

Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes of 1969; Chapter 10, Statutes of 1970; Chapter 8, Statutes of 1971.

General Description

Item 446.7, Budget Act of 1958, appropriated $15,000,000 from the California Water Fund to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood between January 1, 1958, and July 1, 1958. The 1959 Legislature extended the availability of these funds for another year and in 1960 they were made available without regard to fiscal year.

Chapter 20, Statutes of 1965, appropriated $2,000,000 from the General Fund and the unexpended balance of the Water Fund money mentioned above for repair of storm and flood damage occurring between December 1, 1964, and June 30, 1965. This legislation applied to damage to public real property other than streets, roads and bridges. The funds were made available until June 30, 1968. Since the need for this General Fund money did not materialize, the $2,000,000 was reverted to the General Fund on November 1, 1967, under the provisions of Section 11.4 of the Budget Act of 1967.

Chapter 27, Statutes of 1965, created the Street and Highway Disaster Fund for the purpose of financing the repair and restoration of state highways and local streets, roads and bridges damaged or destroyed by storm and flood conditions which occurred between December 1, 1964, and June 30, 1965. The legislation provided that funds for this purpose would be provided by a temporary 1-cent addition to the gas tax and federal reimbursements. Chapter 131, Statutes of 1966, and Chapter 8, Statutes of 1967, are further amendments to this legislation extending the availability of these funds to storm and flood conditions which occurred from November 1, 1965 to June 30, 1966, and December 1, 1966 to June 30, 1967, respectively.

Chapter 52, Statutes of 1969, appropriated $7,500,000 from the General Fund for nonhighway damage repairs and provided for a temporary 1-cent gas tax increase to provide funds for repair of streets, roads and bridges for state highway facilities and local streets and roads. The gas tax was in effect from June 1 through August 30, and funds were split, with 80 percent for local roads and 20 percent for repair of state highway facilities. The act also reappropriated the unexpended balance remaining in Item 446.7, Statutes of 1958, and the sum of $2,692,250 for highway repairs. Loans made to assist local agencies under prior legislation were forgiven by the 1969 legislation. Storm and flood damages which occurred between November 1, 1968, and September 1, 1969, were made eligible by Chapter 52, Statutes of 1969.

Chapter 1389, Statutes of 1970 extended the storm and flood period specified in Chapter 52, Statutes of 1969 from September 1, 1969, to October 1, 1969.

Chapter 725, Statutes of 1969 made part of the cost of snow removal from roadways eligible for payment from the temporary gas tax increase provided an excess remains after payment of flood damage repair costs. The deadline for filing of claims was October 15, 1969.

Chapter 10, Statutes of 1970 reappropriated the unexpended balances available under provisions of Chapter 52, Statutes of 1969 and established the eligible flood damage period as between December 1, 1969, and July 1, 1970. The deadline for filing flood damage claims was July 31, 1970.

Chapter 77, Statutes of 1970 liberalized the basis for computation of snow removal costs established by Chapter 725, Statutes of 1969 and extended the deadline for filing to May 15, 1970.

Chapter 8, Statutes of 1971, amended the law to cover "natural disasters," reappropriated the unexpended balances available under provisions of Chapter 52, Statutes of 1969 and established the eligible disaster damage period of July 1, 1970, through June 30, 1971; also provided that claims must be filed within 45 days of the disaster or within 45 days of the effective date of the act, March 9, 1971.

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

STORM AND FLOOD DAMAGE REPAIR—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Storm and flood damage repair	$8,881,749	$1,436,258	$800,000
Snow removal assistance	451,863	–	–
Loan repayments	–100,000	–	–
Totals, Expenditures	$9,233,612	$1,436,258	$800,000
General Fund	*1,232,620*	*886,258*	*600,000*
California Water Fund	*108,740*	*200,000*	*200,000*
Street and Highway Disaster Fund	*3,066,548*	–	–
Street and Highway Disaster Fund (Federal) [a]	*4,825,704*	*350,000*	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Prior Year Balances Available:			
Chapter 52, Statutes of 1969 as amended by Chapter 8, Statutes of 1971 (without regard to fiscal years)	$4,218,878	$1,486,258	$600,000
Total Available	$4,218,878	$1,486,258	$600,000
Balance available in subsequent years	–1,486,258	–600,000	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1971, Section 11	–1,500,000	–	–
TOTALS, EXPENDITURES	$1,232,620	$886,258	$600,000

California Water Fund

APPROPRIATIONS			
Prior Year Balances Available:			
Budget Act of 1958, Item 446.7 as reappropriated by Chapter 52, Statutes of 1969 (without regard to fiscal years)	$2,545,032	$2,436,292	$2,236,292
Total Available	$2,545,032	$2,436,292	$2,236,292
Balance Available in Subsequent Year:			
Budget Act of 1958, Item 446.7, as reappropriated by Chapter 52, Statutes of 1969	–2,436,292	–2,236,292	–2,036,292
TOTALS, EXPENDITURES	$108,740	$200,000	$200,000

Streets and Highways Disaster Fund

APPROPRIATIONS			
Section 186.95(b) Streets and Highways Code (Chapter 27, Statutes of 1965; Chapter 131, Statutes of 1966; First Extraordinary Session; Chapter 8, Statutes of 1967; Chapter 52, Statutes of 1969, as amended by Chapter 10, Statutes of 1970 and Chapter 8, Statutes of 1971)	$2,714,685	–	–
Chapter 725, Statutes of 1969, as amended by Chapter 77, Statutes of 1970	451,863	–	–
Loan Repayments	–100,000	–	–
TOTALS, EXPENDITURES	$3,066,548	–	–

Federal Funds [a]

APPROPRIATIONS			
Section 186.95, Streets and Highways Code (federal reimbursements)	$4,825,704	$350,000	–
TOTALS, EXPENDITURES, ALL FUNDS	$9,233,612	$1,436,258	$800,000

FUND CONDITION

STREET AND HIGHWAY DISASTER FUND

	1970–71	1971–72	1972–73
Available resources, July 1	–$3,476,175	–$4,324,838	$2,396,957
State funds	*11,333,163*	*9,065,710*	*9,565,035*
Federal funds	*–14,809,338*	*–13,390,548*	*–7,168,078*
Prior year income adjustment—state	20,619	–	–
Prior year income adjustment—federal	–91,679	–	–
Adjusted available resources, July 1	–3,547,235	–4,324,838	2,396,957
State funds	*11,353,782*	*9,065,710*	*9,565,035*
Federal funds	*–14,901,017*	*–13,390,548*	*–7,168,078*
Add Revenue, Transfers and Reimbursements			
State Funds:			
Revenue:			
Income from surplus money investment	$824,195	$499,325	$500,000
Interest on loans to local agencies	8,298	–	–
Totals, Revenue	$832,493	$499,325	$500,000
Transfers to Highway Users Tax Fund	–54,017	–	–
Totals, State Funds	$778,476	$499,325	$500,000

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

STORM AND FLOOD DAMAGE REPAIR—Continued

FUND CONDITION

STREET AND HIGHWAY DISASTER FUND—Continued	1970–71	1971–72	1972–73
Federal Funds:			
Federal government reimbursements	6,336,173	6,572,470	4,000,000
Total Revenue, Transfers and Reimbursements	$7,114,649	$7,071,795	$4,500,000
Totals, Resources	$3,567,414	$2,746,957	$6,896,957
Less Expenditures and Obligations:			
State Funds:			
Local assistance, Sec. 186.95(b), S. & H. Code	$2,714,685	–	–
Local assistance, Chapter 77/1970	451,863	–	–
Loan repayments	–100,000	–	–
Totals, State Funds—Expenditures and Obligations	$3,066,548	–	–
Federal Funds:			
Local assistance, Sec. 186.95(b), S. & H. Code	$4,471,086	–	–
For State Highways, Sec. 186.95(c), S. & H. Code	354,618	$350,000	–
Total Federal Funds—Expenditures and Obligations	$4,825,704	$350,000	–
Total Expenditures and Obligations	$7,892,252	$350,000	–
Total Available Resources, June 30	–$4,324,838	$2,396,957	$6,896,957
State funds	*9,065,710*	*9,565,035*	*10,065,035*
Federal funds	*–13,390,548*	*–7,168,078*	*–3,168,078*

EARTHQUAKE DAMAGE REPAIR

Program Objectives

Repayment of principal loan balances by local agencies pertaining to the replacement, repair, or reconstruction of a public facility which was damaged or destroyed by an earthquake after July 1, 1952.

Project Detail:	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
City of Bakersfield	–$40,000	–$40,000	–$40,000
Eureka City	–14,236	–14,236	–14,666
City of Monrovia	–11,000	–11,000	–11,000
City of Shafter	–3,520	–3,555	–1,804
County of Tulare	–51,117	–51,117	–52,145
Totals, Program Repayments	–$119,873	–$119,908	–$119,615

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

Unexpended Balances, Estimated Savings:	1970–71	1971–72	1972–73
Special Appropriation: Chapter 21, Statutes of 1952 (Second Extraordinary Session) as amended by Chapter 1777, Statutes of 1953.			
Expenditures (principal balance repayment)	–$119,873	–$119,908	–$119,615

SENIOR CITIZENS PROPERTY TAX ASSISTANCE

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Property tax assistance *(General Fund)*	$8,575,972	$8,800,000	$9,200,000

Output

Direct payment of property tax refunds to senior citizens with limited incomes.

Need

The cost of services by local governments which determines the assessment of property taxes results in hardships to senior citizens with limited income.

Objectives

To reduce the hardships on senior citizens with limited income.

General Description

The Senior Citizens Property Tax Assistance Program provides financial assistance to senior citizens with limited income for local property tax payments. This program is administered by the Franchise Tax Board.

The Senior Citizens Property Tax Assistance Program requirements will change in the budget year as a result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that change. A detailed proposal of expenditures for the budget year will be submitted to both fiscal committees of the Legislature.

Authority

Chapter 963, Statutes of 1967.

SENIOR CITIZENS PROPERTY TAX ASSISTANCE—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Property tax assistance	$8,575,972	$8,800,000	$9,200,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$9,000,000	$10,000,000	$9,200,000
Unexpended balance, estimated savings	−424,028	−1,200,000	−
TOTALS, EXPENDITURES	$8,575,972	$8,800,000	$9,200,000

PERSONAL PROPERTY TAX RELIEF

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Personal Property Tax Relief	$90,571,047	$110,365,478	$53,494,713
General Fund	*92,368,087*	*79,000,000*	*48,000,000*
Property Tax Relief Fund	*−1,797,040*	*31,365,478*	*5,494,713*

Output

To reimburse local governments for property tax losses resulting from a partial exemption on business inventory valuation.

Need

The cost of services by local government which determines the assessment of property taxes results in hardships on individual businesses.

Objectives

To reduce the hardships on individual businesses.

General Description

The personal property tax relief provides an exemption of 15 percent of the assessed value of business inventories from local taxation starting in 1969–70. Chapter 1526, Statutes of 1969 increased the exemption on assessed value of business inventory to 30 percent for 1970–71 and 1971–72 fiscal years. For 1972–73 fiscal year and thereafter the exemption will revert to 15 percent of the assessed value of the business inventory.

The Personal Property Tax Relief Program requirements will change in both the current and budget years as a result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that change. A detailed proposal of expenditures for both the current and budget years will be submitted to both fiscal committees of the Legislature.

Authority

Chapter 927, Statutes of 1968, Regular Session and Chapters 777 and 1164, Statutes of 1969.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Personal Property Tax Relief	$90,571,047	$110,365,478	$53,494,713

RECONCILIATION WITH APPROPRIATIONS

GENERAL FUND

APPROPRIATIONS	1970–71	1971–72	1972–73
Chapter 927, Statutes of 1968, Regular Session and Chapters 777 and 1164, Statutes of 1969 (Expenditures)	$92,368,087	$79,000,000	$48,000,000

PROPERTY TAX RELIEF FUND

EXPENDITURES			
Property Tax Relief	$90,571,047	$110,365,478	$53,494,713
Transfers from the General Fund	−92,368,087	−79,000,000	−48,000,000
TOTALS, EXPENDITURES	−$1,797,040	$31,365,478	$5,494,713
TOTALS, EXPENDITURES, ALL FUNDS	$90,571,047	$110,365,478	$53,494,713

PERSONAL PROPERTY TAX RELIEF—Continued

FUND CONDITION

PROPERTY TAX RELIEF FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$35,063,151	$36,860,191	$5,494,713
Expenditures:			
Allocation to counties	90,571,047	110,365,478	53,494,713
Transfer from General Fund [a]	−92,368,087	−79,000,000	−48,000,000
Net Expenditures	−$1,797,040	$31,365,478	$5,494,713
Accumulated Surplus, June 30	$36,860,191	$5,494,713	–

HOMEOWNERS' PROPERTY TAX RELIEF

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Property tax relief *(General Fund)*	$218,035,732	$232,500,000	$252,300,000

Output

Reimburse local governments for property tax losses resulting from homeowners' property tax exemption.

Need

The cost of services by local governments which determines the assessment of property taxes results in hardship to the general public.

Objectives

To reduce the hardships on individual homeowners.

General Description

The property tax relief bill provides the homeowner a $750 property tax exemption. In lieu of the exemption which started with the 1969–70 fiscal year, qualified homeowners received a flat $70 rebate for the 1968–69 fiscal year. Starting in 1969, persons wishing to receive the homeowner's property tax exemption file a claim with the county assessor between March 1 and April 15 annually.

Authority

Chapter 1, Statutes of 1968, 1st Extraordinary Session.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Property tax relief	$218,035,732	$232,500,000	$252,300,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$213,000,000	$235,000,000	$252,300,000
Chapter 39, Statutes of 1971	4,700,000	–	–
Allocation from emergency fund	335,732	–	–
Unexpended balance, estimated savings	–	−2,500,000	–
TOTALS, EXPENDITURES	$218,035,732	$232,500,000	$252,300,000

BOND INTEREST AND REDEMPTION

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Total Expenditures Debt Service, General Fund (Accrual Basis)	$90,680,817	$105,417,284	$116,278,353

Objectives

The 1972–73 Governor's Budget includes the interest and redemption payments for the State Construction Program Bond Act, the State Higher Education Construction Bond Program, the Junior College Bond program, the State Beach, Park, Recreation and Historical Facilities Bond program, the clean water program, and the Recreation and Fish and Wildlife bond program. The general obligation bonded debt services is paid from the General Fund and the accrued expenditure for debt service is included in the statewide expenditure total. The bond-financed projects are identified separately from the governmental cost-financed projects in the statewide expenditure presentation for the State of California.

Program and Performance

State Construction Program Bond Acts	Total Authorized	December 31, 1971 Issued	Unissued
1955	$200,000,000	$200,000,000	–
1958	200,000,000	200,000,000	–
1962	270,000,000	270,000,000	–
1964	380,000,000	380,000,000	–
State Higher Education Construction Program Bond Act of 1966	230,000,000	230,000,000	–
Junior College Construction Program Bond Act of 1968	65,000,000	65,000,000	–

[a] Transfer from General Fund reported as General Fund expenditures.

BOND INTEREST AND REDEMPTION—Continued

State Construction Program Bond Acts	Total Authorized	December 31, 1971 Issued	December 31, 1971 Unissued
State Beach, Park, Recreational, and Historical Facilities Bond Act of 1964	150,000,000	125,000,000	25,000,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	60,000,000	10,000,000	50,000,000
California Clean Water Bond Act of 1970	250.000,000	50,000,000	200,000,000

The bond sales of the 1971–72 fiscal year during the first six months that have been completed total $100,000,000. A proposed bond sale of $50,000,000 is planned for the Clean Water Bond Act of 1970 after January 1, 1972.

The bond sales of the 1972–73 fiscal year will include two $50,000,000 bond sales for the Clean Water Bond Act program; a $25,000,000 bond sale for the Recreation and Fish and Wildlife program; and a $25,000,000 bond sale for the State Beach, Park, Recreational and Historical Facilities program.

The School Building and Bond financial program appears in the local assistance part of the budget presentation for education.

The California Water Resources Development Bond Fund program, the Veterans Farm and Home Building Fund of 1943 program, the San Francisco Harbor Improvement Fund program, and the Small Craft Harbor Improvement Fund program are public service enterprises, and their debt service is financed from their own respective enterprise revenues.

No legal appropriation exists for the proposed bond act measures; namely the Community College Bond Act of 1972 totaling $160,000,000, and the Health Facilities Construction Bond Act of 1972 totaling $294,000,000. Debt service expenditures for the two proposed general obligation bond acts on the November 1972 ballot have been presented in the 1972–73 Governor's Budget as a contingency with no expenditure to be made unless and until the electorate has provided favorable approval as proclaimed by the Secretary of State.

EXPENDITURES

	1970–71	1971–72	1972–73
California Tenth Olympiad of 1927:			
Interest	$1,093	–	–
Redemption	25,000	–	–
State Construction Program of 1955:			
Interest	4,726,500	$4,446,500	$4,161,500
Redemption	8,000,000	8,000,000	8,000,000
State Construction Program of 1958:			
Interest	5,176,050	4,847,550	4,515,800
Redemption	7,200,000	7,200,000	7,400,000
State Construction Program of 1962:			
Interest	7,511,850	7,140,250	6,769,650
Redemption	8,800,000	9,400,000	9,700,000
State Construction Program of 1964:			
Interest	12,908,689	13,684,475	13,042,275
Redemption	11,900,000	13,400,000	14,300,000
State Higher Education Construction Program of 1966:			
Interest	7,845,350	10,561,346	9,665,936
Redemption	5,110,000	9,735,000	9,735,000
Junior College Bond Act of 1968:			
Interest	1,243,050	2,338,391	2,990,550
Redemption	600,000	1,600,000	3,100,000
State Beach, Park, Recreational, Historical Facilities Bond Act of 1964:			
Interest	3,479,567	4,562,994	5,289,000
Redemption	3,100,000	4,800,000	5,800,000
California Clean Water Bond Act of 1970:			
Interest	–	1,490,040	5,664,250
Redemption	–	500,000	2,500,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Interest	–	297,204	1,003,875
Redemption	–	–	500,000
Totals, Debt Service General Fund (Cash Basis)	$87,627,149	$104,003,750	$114,137,836
Interest	42,892,149	49,368,750	53,102,836
Redemption	44,735,000	54,635,000	61,035,000
Less: Beginning Accrual, July 1	–16,901,038 [a]	–19,954,706	–21,368,240
Plus: Ending Accrual, June 30	19,954,706	21,368,240	22,325,424
Plus: Ending Accrual, June 30 (new bond acts)	–	–	1,183,333 [b]
Totals, Debt Service General Fund (Accrual Basis)	$90,680,817	$105,417,284	$116,278,353

[a] Includes $531 of debt service applicable to the California Tenth Olympiad of 1927 bond issue.

[b] No funds will be spent unless the electorate approves the proposed bond acts at the November, 1972 election as provided for by Statutes of the 1971 General Session.

BOND INTEREST AND REDEMPTION—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
California Tenth Olympiad of 1927:			
Chapter 313, Statutes of 1927	$26,093	–	–
State Construction Program of 1955:			
Chapter 709, Statutes of 1955	12,726,500	$12,446,500	$12,161,500
State Construction Program of 1958:			
Chapter 88, Statutes of 1958	12,376,050	12,047,550	11,915,800
State Construction Program of 1962:			
Chapter 2, Statutes of 1962, 3rd E.S.	16,311,850	16,540,250	16,469,650
State Construction Program of 1964:			
Chapter 143, Statutes of 1964, 1st E.S.	24,808,689	27,084,475	27,342,275
State Higher Education Construction Program of 1966:			
Chapter 156, Statutes of 1966, 1st E.S.	12,955,350	20,296,346	19,400,936
Junior College Bond Act of 1968:			
Chapter 1555, Statutes of 1967	1,843,050	3,938,391	6,090,550
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964:			
Chapter 1690, Statutes of 1963	6,579,567	9,362,994	11,089,000
California Clean Water Bond Act of 1970:			
Chapter 508, Statutes of 1970	–	1,990,040	8,164,250
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Chapter 782, Statutes of 1970	–	297,204	1,503,875
TOTALS, GENERAL FUND EXPENDITURES (Cash Basis)	$87,627,149	$104,003,750	$114,137,836
Less: Beginning Accrual, July 1	–16,901,038	–19,954,706	–21,368,240
Plus: Ending Accrual, June 30	19,954,706	21,368,240	22,325,424
Plus: Ending accrual, June 30 (new bond acts)	–	–	1,183,333 [b]
TOTALS, GENERAL FUND EXPENDITURES (Accrual Basis)	$90,680,817	$105,417,284	$116,278,353

PAYMENT OF INTEREST ON GENERAL FUND LOANS

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Total Interest Cost *(General Fund)*	$8,746,288	$24,400,000	$14,400,000

Need

Temporary loans from special funds are required each year to provide cash during the months when disbursements exceed collected revenues for the General Fund. The interest cost for these temporary loans are contained in this budget.

Objectives

To enable the state to pay its bills during periods in which cash disbursements temporarily exceed collected revenue.

Authority

Government Code Sections 16310, 12020, 12021, 12016.1 and 12461.5.

General Description

Included in this presentation are statements of cash flow for the 1970–71 fiscal year and statements of accounts payable for the past year, the current year, and the budget year. Statements of cash flow for the current and budget years are not included because of the lateness in passage of the tax bill (Chapter 1, Statutes of 1971, First Extraordinary Session). These statements will be submitted to both fiscal committees of the Legislature.

PROGRAM REQUIREMENTS

Totals, Payment of Interest on General Fund Loans *(General Fund)*	1970–71 $8,746,288	1971–72 $24,400,000	1972–73 $14,400,000

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Special Items of Expense:			
Interest cost	$8,746,288	$24,400,000	$14,400,000
Totals, Expenditures *(General Fund)*	$8,746,288	$24,400,000	$14,400,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$13,200,000	$14,400,000	$14,400,000
Chapter 223, Statutes of 1971	–	10,000,000	–
Totals Available	$13,200,000	$24,400,000	$14,400,000
Unexpended balance, estimated savings	–4,453,712	–	–
TOTAL EXPENDITURES	$8,746,288	$24,400,000	$14,400,000

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ACTUAL CASH FLOW FOR THE 1970–71 FISCAL YEAR

GENERAL FUND
(In thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$64,340	$25,339	$1,307	$1,370	$552	$475	$938	$912	$1,685	$763	$600	$5,069	$64,340
Receipts:													
Revenue:													
Alcoholic beverage control taxes and licenses	8,824	8,172	9,119	9,257	9,909	10,372	12,982	6,976	6,791	11,213	9,991	8,580	112,186
Bank and corporation tax	23,330	15,341	32,505	15,789	64,049	31,370	17,804	14,233	141,049	19,376	16,205	142,070	533,121
Cigarette tax	13,835	13,038	10,276	19,854	9,882	15,761	10,810	12,642	13,126	16,214	12,599	18,203	166,240
Horse racing licenses	3,409	1,701	3,673	2,753	2,923	3,802	3,488	5,167	7,573	5,683	6,507	10,685	57,364
Inheritance and gift tax	13,296	12,128	14,065	15,376	12,933	14,257	17,978	14,898	14,969	23,806	19,254	15,989	188,949
Insurance companies tax	159	34,854	207	63	34,532	835	293	631	23,377	18,985	38,271	692	152,899
Personal income tax	14,590	8,316	7,159	153,817	155,504	25,448	33,258	22,725	96,423	717,784	14,255	17,277	1,266,556
Retail sales and use taxes	114,776	208,864	109,146	107,891	216,607	128,539	92,365	225,994	142,170	110,947	208,314	126,800	1,792,413
Interest on investments	5,432	5,394	364	2,692	4,578	2,002	3,488	5,339	6,865	5,620	4,455	308	46,537
Other revenues	5,589	6,537	7,756	31,134	23,553	14,341	16,014	11,569	14,280	9,108	12,443	12,170	164,494
Totals, Revenue Receipts	$203,240	$314,345	$194,270	$358,626	$534,470	$246,727	$208,480	$320,174	$466,623	$938,736	$342,294	$352,774	$4,480,759
Nonrevenue Receipts:													
Return of Advances:													
Debt service—veterans bonds	35,029	–	30,428	–	–	–	27,713	–	27,053	–	–	–	120,223
State Construction Program Fund	33,000	–	2,000	–	–	–	–	–	–	–	–	–	35,000
State School Building Aid Fund	4,400	–	–	–	–	–	–	–	–	–	–	–	4,400
California Water Resources Development Bond Fund	46,761	–	–	–	–	–	–	–	–	–	–	–	46,761
Social Welfare Federal Fund	–	–	–	–	–	–	–	–	–	–	70,064	69,014	139,078
Transfers from other funds	562	993	230	31,700	74	465	–	–	824	–	145	461	35,454
Miscellaneous nonrevenue receipts	817	4,552	27	456	2,904	217	1,723	3,213	857	310	2,402	596	18,074
Totals, Nonrevenue Receipts	$120,569	$5,545	$32,685	$32,156	$2,978	$682	$29,436	$3,213	$28,734	$310	$72,611	$70,071	$398,990
Totals, Receipts	$323,809	$319,890	$226,955	$390,782	$537,448	$247,409	$237,916	$323,387	$495,357	$939,046	$414,905	$422,845	$4,879,749
Disbursements:													
State Operations:													
Corrections	12,379	12,893	12,803	13,008	12,841	12,795	12,186	12,808	13,054	12,399	12,558	12,784	152,508
Higher education	31,078	26,289	21,858	23,434	26,182	27,908	30,212	26,893	22,118	28,727	30,873	28,693	324,265
University of California	10,420	23,993	28,375	25,396	31,693	31,539	31,323	32,091	31,562	28,265	32,310	25,790	332,757
Health and welfare	22,019	22,221	12,833	17,936	13,859	15,370	12,830	14,235	11,279	4,195	25,437	–1,473	170,741
Resources	7,947	7,983	8,157	8,458	8,418	7,001	6,225	5,050	6,038	5,583	6,888	4,348	82,096
Debt service (excluding state school building bonds)	43,434	1,319	593	–	7,081	19,369	1,482	4,419	998	862	2,784	5,286	87,627
Other	18,137	20,148	19,050	18,687	16,676	17,969	16,422	17,700	20,821	20,124	16,502	16,544	218,780
Totals, State Operations	$145,414	$114,846	$103,669	$106,919	$116,750	$131,951	$110,680	$113,196	$105,870	$100,155	$127,352	$91,972	$1,368,774
Local Assistance:													
Public schools	41,339	164,417	110,605	113,460	113,902	113,810	113,873	222,214	113,680	115,360	115,381	112,905	1,450,946
State school building aid-debt service	–298	22,143	–	32,472	–47	1,543	–56	5,713	–13,073	13,470	–13,045	–171	48,651
Contribution to Teachers' Retirement System	6,700	18,300	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	91,000
Other education	–3,273	13,776	–1,414	1,168	8,069	–2,985	20,377	358	–8,475	12,737	2,364	4,695	47,397
Health care benefits	47,612	54,000	31,700	58,576	56,118	34,500	33,500	32,000	27,500	37,200	28,000	42,000	482,706
Mental hygiene	2,837	–	9,689	11,333	11,478	20,080	11,224	16,308	21,150	13,737	13,323	28,670	159,829
Public health	1,689	3,104	2,960	2,513	6,537	1,162	3,488	2,228	2,331	5,609	3,372	1,207	36,200
Social welfare	51,528	51,966	46,982	55,527	51,779	58,862	54,952	68,264	61,436	55,741	62,926	80,415	700,378
Senior citizens' property tax assistance	3,816	1,242	1,157	720	832	656	115	16	12	3	–2	–2	8,565
Personal property tax relief	1,628	35,144	1,640	1,129	4,579	2,242	1,272	1,016	10,074	1,386	1,153	31,153	92,416
Homeowners' property tax relief	–	–	–	–	–	76,475	–	–	8	141,179	–	91	217,753
Other local assistance	2,444	2,969	2,220	4,794	1,904	3,888	3,612	2,062	5,229	3,213	3,492	4,976	40,803
Totals, Local Assistance	$156,022	$367,061	$212,139	$288,292	$261,751	$316,833	$248,957	$356,779	$226,472	$406,235	$223,564	$312,539	$3,376,644

Capital Outlay:													
Transfers to Capital Outlay Fund for Public Higher Education	1,000	3,500	500	42,000	–	2,800	4,400	2,500	4,000	3,900	1,000	2,600	68,200
Other capital outlay	1,005	–185	674	686	642	319	315	194	647	457	420	629	5,803
Totals, Capital Outlay	$2,005	$3,315	$1,174	$42,686	$642	$3,119	$4,715	$2,694	$4,647	$4,357	$1,420	$3,229	$74,003
Totals, Governmental Cost Disbursements	$303,441	$485,222	$316,982	$437,897	$379,143	$451,903	$364,352	$472,669	$336,989	$510,747	$352,336	$407,740	$4,819,421
Nongovernmental Cost Disbursements:													
Advances:													
Debt Service—Veterans Bonds	35,029	–	30,428	–	–	–	27,713	–	27,053	–	–	–	120,223
State Construction Program Fund	2,000	–	–	–	–	–	–	–	–	–	–	–	2,000
California Water Resources Development Bond Fund	3,722	–	–	–	–	–	–	–	–	–	–	–	3,722
Social Welfare Federal Fund	–	–	–	–	–	–	–	–	–	70,064	69,014	60,500	199,578
Transfers to other funds	50	–	1,000	52	–	500	1,101	123	2,000	2,062	1,000	11,767	19,655
Transfers to revolving fund (net)	18,568	500	–1,118	3,201	2,882	–807	7,476	–10,178	737	–1,764	2,286	–11,385	10,398
Totals, Nongovernmental Cost Disbursements	$59,369	$500	$30,310	$3,253	$2,882	–$307	$36,290	–$10,055	$29,790	$70,362	$72,300	$60,882	$355,576
Totals, Disbursements	$362,810	$485,722	$347,292	$441,150	$382,025	$451,596	$400,642	$462,614	$366,779	$581,109	$424,636	$468,622	$5,174,997
Revenue Excess (–deficit)	–$39,001	–$165,832	–$120,337	–$50,368	$155,423	–$204,187	–$162,726	–$139,227	$128,578	$357,937	–$9,731	–$45,777	–$295,248
Net Temporary Loans (–repayments):													
Pooled money investment account *	–	122,800	104,400	49,550	–155,500	222,650	162,700	140,000	–129,500	–358,100	–48,800	63,500	173,700
State Highway Fund	–	19,000	16,000	–	–	–18,000	–	–	–	–	63,000	–17,000	63,000
Totals, Temporary Loans	–	$141,800	$120,400	$49,550	–$155,500	$204,650	$162,700	$140,000	–$129,500	–$358,100	$14,200	$46,500	$236,700
ENDING CASH BALANCE	$25,339	$1,307	$1,370	$552	$475	$938	$912	$1,685	$763	$600	$5,069	$5,792	$5,792
Total Borrowing Resources from Individual Funds:													
Pooled money investment account *	$424,400	$365,900	$354,700	$333,400	$311,500	$351,700	$511,100	$656,200	$630,800	$434,500	$360,600	$350,400	
State Highway Fund	112,400	63,700	71,100	40,100	35,000	17,000	17,000	17,000	25,000	29,000	84,000	99,000	
Totals	$536,800	$429,600	$425,800	$373,500	$346,500	$368,700	$528,100	$673,200	$655,800	$463,500	$444,600	$449,400	
Month-end commulative borrowing	–	141,800	262,200	311,750	156,250	360,900	523,600	663,600	534,100	176,000	190,200	236,700	
Unused Borrowing Capacity	$536,800	$287,800	$163,600	$61,750	$190,250	$7,800	$4,500	$9,600	$121,700	$287,500	$254,400	$212,700	

* The temporary loans and borrowing capacity of the Pooled Money Investment Account include those special funds having a sufficient amount of surplus moneys to allow direct loans from the individual special fund. Because most of the various individual special funds do not have a significant amount of borrowable funds, temporary borrowing and borrowing capacity of these individual special funds are not listed as they are included in the composition of the Pooled Money Investment Account.

Statements of cash flow for the current and budget years are not included because of the lateness in passage of the tax bill (Chapter 1, Statutes of 1971, First Extraordinary Session). These statements will be submitted to both fiscal committees of the Legislature.

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These statements are to be inserted on pages 170–173

of the 1972–73 Program Budget Supplement

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW FOR THE 1971–72 FISCAL YEAR

GENERAL FUND
(In thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$5,792	$3,500	$328	$836	$357	$202	$189	$275	$1,750	$1,132	$1,055	$1,667	$5,792
Receipts:													
Revenue:													
Alcoholic beverage control taxes and licenses	9,752	9,280	13,699	5,765	9,552	11,904	13,442	7,306	7,200	11,700	10,600	9,100	119,300
Bank and corporation tax	18,134	13,365	41,085	6,625	77,873	34,781	22,176	20,631	196,500	104,330	31,990	105,510	673,000
Cigarette tax	14,294	10,232	17,361	7,917	18,106	12,643	18,194	9,953	13,000	16,700	12,900	18,700	170,000
Horse racing licenses	1,947	2,480	2,014	5,170	2,926	2,410	3,308	7,345	8,700	6,500	8,800	7,600	59,200
Inheritance and gift tax	16,950	22,784	14,694	14,386	19,675	15,190	18,437	16,234	17,150	22,200	17,900	12,600	208,200
Insurance companies tax	751	38,559	319	667	37,875	1,133	116	400	22,600	21,280	42,000	800	166,500
Personal income tax	13,212	11,140	13,686	151,577	190,102	27,882	48,401	90,000	148,000	715,000	185,000	198,000	1,792,000
Retail sales and use taxes	115,263	228,396	137,485	100,461	249,050	125,926	146,535	257,884	117,000	81,000	269,000	137,000	1,965,000
Interest on investments	1,603	4,113	5,328	2,835	3,603	3,926	2,618	3,456	3,200	3,700	3,500	3,200	41,082
Other revenues	13,948	7,665	17,115	6,830	11,903	20,961	9,218	11,498	9,394	10,530	9,860	11,920	140,842
Totals, Revenue Receipts	$205,854	$348,014	$262,786	$302,233	$620,665	$256,756	$282,445	$424,707	$542,744	$992,940	$591,550	$504,430	$5,335,124
Nonrevenue Receipts:													
Return of Advances:													
Debt service—veterans bonds	38,883	–	32,611	–	–	–	27,191	–	30,793	–	–	–	129,478
Social welfare federal fund	60,500	–	81,500	60,361	–	38,800	49,400	46,800	55,000	55,000	55,000	55,000	557,361
Transfers from other funds	3,364	14,685	798	313	–	739	–	–	–	365	–	–	20,264
Miscellaneous nonrevenue receipts	1,746	3,351	341	139	2,875	145	170	4,093	1,009	900	1,626	4,133	20,528
Totals, Nonrevenue Receipts	$104,493	$18,036	$115,250	$60,813	$2,875	$39,684	$76,761	$50,893	$86,802	$56,265	$56,626	$59,133	$727,631
Totals, Receipts	$310,347	$366,050	$378,036	$363,046	$623,540	$296,440	$359,206	$475,600	$629,546	$1,049,205	$648,176	$563,563	$6,062,755
Disbursements:													
State Operations:													
Agriculture and services	6,573	6,734	7,460	7,837	7,787	6,435	6,397	7,908	8,267	7,483	7,136	8,195	88,210
Business and transportation	1,285	1,517	1,206	1,156	1,201	819	1,091	2,000	1,963	1,882	1,778	1,907	17,805
Human Relations:													
Corrections	12,545	13,714	13,480	12,482	13,258	14,003	13,788	13,742	13,280	13,311	13,473	13,717	160,793
Mental hygiene	17,250	17,734	10,944	10,269	11,207	11,337	10,493	11,204	11,003	10,287	10,187	–5,936	125,979
Other human relations	2,740	3,397	3,355	2,165	5,861	251	1,573	2,687	1,971	4,052	4,053	6,911	39,016
Resources	8,750	9,337	8,006	7,506	7,728	6,938	5,585	5,117	6,128	5,660	6,986	5,143	82,884
Education:													
University of California	15,007	26,562	26,671	24,202	30,766	28,573	29,508	31,125	31,051	31,500	31,000	31,094	337,059
State colleges	28,804	25,426	27,210	20,984	24,737	27,898	26,387	25,820	24,114	27,293	29,617	28,437	316,727
Other education	3,841	2,114	3,087	1,305	1,465	4,575	4,935	3,638	3,014	4,748	4,324	2,572	39,620
General government	9,186	9,954	9,269	9,079	10,553	8,172	9,302	8,845	12,599	14,230	9,189	8,667	119,045
Debt service (excluding state school building aid bonds)	52,218	1,250	1,496	2,777	6,748	18,512	2,998	5,567	2,746	1,504	8,188	–	104,004
Totals, State Operations	$158,199	$117,739	$112,184	$99,762	$121,311	$127,513	$112,057	$117,653	$116,136	$121,950	$125,931	$100,707	$1,431,142

Local Assistance:													
Public schools	82,308	167,654	113,248	115,079	114,542	111,659	116,097	215,933	114,525	114,525	114,525	120,525	1,500,620
State school bldg. aid—debt service	4,900	21,952	–	37,394	–4	1,430	–55	5,240	–14,360	11,924	–14,298	–	54,123
Contributions to Teachers' Retirement System	6,000	14,000											20,000
Other education	3,947	6,094	6,378	2,947	10,752	21,392	–3,583	4,631	3,341	4,054	4,144	3,803	67,900
Corrections	6	764	2,028	330	4,181	3,375	642	2,976	2,469	2,382	1,832	2,442	23,427
Health care benefits	38,000	37,005	50,000	30,500	28,500	21,000	55,600	48,000	51,900	47,700	57,198	51,695	517,098
Mental hygiene	197	4,876	9,947	8,241	15,410	10,457	8,637	26,874	23,590	21,591	22,191	41,012	193,023
Public health	3,086	3,757	2,097	3,344	3,206	2,520	3,612	4,381	5,494	4,172	3,917	4,981	44,567
Social welfare	68,135	63,085	58,820	58,886	57,165	60,115	62,960	65,235	65,656	62,073	57,636	70,493	750,259
Senior citizens' property tax assistance	1,016	2,825	1,219	1,422	828	664	113	400	313	–	–	–	8,800
Personal property tax relief	1,295	34,202	2,937	471	5,564	9,166	–	–	–	23,809	22,556	–	100,000
Homeowners' property tax relief	–2	–8	–8	–1	–1	81,748	–9	–	–	151,446	–	–	233,165
Other local assistance	1,503	1,754	1,399	1,518	1,772	3,419	1,576	1,657	1,908	1,634	1,909	1,715	21,764
Totals, Local Assistance	$210,391	$357,960	$248,065	$260,131	$241,915	$326,945	$245,590	$375,327	$254,836	$445,310	$271,610	$296,666	$3,534,746
Capital Outlay:													
Transfers to Capital Outlay Fund for Public Higher Education	–	750	750	750	3,542	1,550	–	1,123	–	–	–	9,000	17,465
Other capital outlay	–326	202	174	115	123	363	289	522	1,500	522	523	523	4,530
Totals, Capital Outlay	–$326	$952	$924	$865	$3,665	$1,913	$289	$1,645	$1,500	$522	$523	$9,523	$21,995
Totals, Governmental Cost Disbursements	$368,264	$476,651	$361,173	$360,758	$366,891	$456,371	$357,936	$494,625	$372,472	$567,782	$398,064	$406,896	$4,987,883
Nongovernmental Cost Disbursements													
Advances:													
Debt service—veterans bonds	38,883	–	32,611	–	–	–	27,191	–	30,793	–	–	–	129,478
Social welfare federal fund	–	81,500	60,361	–	38,800	49,400	46,800	55,000	55,000	55,000	55,000	55,000 *	551,861
Transfers to other funds	–	640	1,000	201	1,000	1,304	591	–	2,500	52,500	51,500	62,954	174,190
Transfers to revolving funds (net)	14,192	–2,669	–1,117	1,666	–496	–1,322	3,402	–1,500	–1,601	–	–	–10,555	–
Totals, Nongovernmental Cost Disbursements	$53,075	$79,471	$92,855	$1,867	$39,304	$49,382	$77,984	$53,500	$86,692	$107,500	$106,500	$107,399	$855,529
Totals, Disbursements	$421,339	$556,122	$454,028	$362,625	$406,195	$505,753	$435,920	$548,125	$459,164	$675,282	$504,565	$514,295	$5,843,412
Revenue excess (–deficit)	–$110,992	–$190,072	–$75,992	$421	$217,345	–$209,313	–$76,714	–$72,525	$170,382	$373,923	$143,612	$49,268	$219,343
Total Temporary Loans (–Repayments)	108,700	186,900	76,500	–900	–217,500	209,300	76,800	74,000	–171,000	–374,000	–143,000	–49,500	–223,700
ENDING CASH BALANCE	$3,500	$328	$836	$357	$202	$189	$275	$1,750	$1,132	$1,055	$1,667	$1,435 *	$1,435

SUMMARY OF CUMULATIVE BORROWING

Resources Available:												
Pooled Money Investment Account	$378,400	$314,100	$335,800	$328,100	$291,000	$341,500	$478,400	$614,700	$578,700	$353,800	$387,500	$437,000
State Highway Fund	80,000	81,300	45,300	45,300	27,300	19,800	39,800	31,000	19,000	60,000	62,000	39,000
California Notes	–	150,000	350,000	350,000	200,000	360,000	360,000	360,000	160,000	–	–	–
Totals	$458,400	$545,400	$731,100	$723,400	$518,300	$721,300	$878,200	$1,005,700	$757,700	$413,800	$449,500	$476,000
Month-end cumulative borrowing	345,400	532,300	608,800	607,900	390,400	599,700	676,500	750,500	579,500	205,500	62,500	13,000 *
Net month-end borrowing capacity	$113,000	$13,100	$122,300	$115,500	$127,900	$121,600	$201,700	$255,200	$178,200	$208,300	$387,000	$463,000

* To compare the ending cash balance with the General Fund unrestricted surplus it is necessary to add to the cash balance the temporary advances to the social welfare federal fund of $55.0 million dollars and deduct from the cash balance the $13.0 million dollars of temporary outstanding loans at the end of the fiscal year, as required by Section 12461.5 of the Government Code. The net cash position of the General Fund would then be $43.4 million dollars.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW FOR THE 1972–73 FISCAL YEAR

GENERAL FUND
(In thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$1,435	$804	$1,565	$1,298	$1,054	$1,611	$1,601	$1,477	$1,318	$1,063	$1,177	$1,080	$1,435
Receipts:													
Revenue:													
Alcoholic beverage control taxes and licenses	10,100	9,800	10,300	10,200	10,900	11,500	14,400	7,800	7,500	12,400	11,000	9,500	125,400
Bank and corporation tax	21,590	19,960	116,060	26,450	18,410	113,400	30,710	24,990	152,140	113,140	23,020	125,130	785,000
Cigarette tax	14,500	10,300	17,600	8,000	18,300	16,400	11,200	13,200	13,700	16,900	13,100	19,100	172,300
Horse racing licenses	2,800	1,700	4,800	3,200	2,800	4,100	4,200	8,500	8,100	7,000	7,300	8,300	62,800
Inheritance and gift tax	13,700	16,000	22,100	26,300	27,900	26,400	27,400	29,900	26,000	26,300	27,500	25,900	295,400
Insurance companies tax	500	42,300	150	50	42,350	1,300	10	400	24,540	23,400	46,350	900	182,250
Personal income tax	57,000	160,000	191,000	52,000	161,000	124,000	169,000	193,000	105,000	243,000	232,000	193,000	1,880,000
Retail sales and use taxes	120,000	253,000	140,000	124,000	255,000	146,000	146,000	258,000	128,000	119,000	252,000	152,000	2,093,000
Interest on investments	3,600	4,000	3,000	3,300	3,700	3,300	3,500	4,000	3,900	4,300	4,300	–	40,900
Other revenues	8,595	9,702	10,442	11,312	9,422	14,842	10,892	13,612	11,343	12,313	11,343	13,973	137,791
Totals, Revenue Receipts	$252,385	$526,762	$515,452	$264,812	$549,782	$461,242	$417,312	$553,402	$480,223	$577,753	$627,913	$547,803	$5,774,841
Nonrevenue Receipts:													
Return of Advances:													
Debt service—veterans bonds	39,197	–	31,708	–	–	–	27,405	–	30,076	–	–	–	128,386
Social welfare federal fund	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	660,000
Transfers from other funds	–	1,126	741	150	408	–	408	–	–	407	–	–	3,240
Miscellaneous nonrevenue receipts	364	3,489	364	364	3,129	365	430	3,239	475	475	475	3,555	16,724
Totals, Nonrevenue Receipts	$94,561	$59,615	$87,813	$55,514	$58,537	$55,365	$83,243	$58,239	$85,551	$55,882	$55,475	$58,555	$808,350
Totals, Receipts	$346,946	$586,377	$603,265	$320,326	$608,319	$516,607	$500,555	$611,641	$565,774	$633,635	$683,388	$606,358	$6,583,191
Disbursements:													
State Operations:													
Agriculture and services	11,694	8,328	9,351	8,468	6,635	8,299	6,059	6,795	7,272	6,584	6,278	7,000	92,763
Business and transportation	1,187	2,495	2,516	1,518	1,061	1,039	756	1,127	1,195	1,147	1,083	1,164	16,288
Human Relations:													
Corrections	13,413	13,958	13,875	14,073	13,908	13,842	13,214	13,875	14,123	13,446	13,611	13,891	165,229
Mental hygiene	16,696	16,693	9,461	9,465	9,465	9,462	9,563	9,565	9,579	9,670	9,868	–2,831	116,656
Other human relations	3,970	3,252	1,231	7,702	3,154	4,242	1,536	3,210	2,141	4,483	4,483	7,664	47,068
Resources	7,505	7,497	7,667	8,092	7,907	6,570	5,851	4,738	5,673	5,240	6,469	4,082	77,291
Education:													
University of California	15,833	28,037	28,144	25,546	32,485	30,172	33,374	32,840	32,769	33,267	32,734	30,599	355,800
State colleges	34,157	28,661	23,509	26,206	27,831	28,798	31,392	28,280	23,509	29,870	32,394	31,116	345,723
Other education	3,088	3,607	4,180	1,230	5,059	7,409	7,103	6,034	4,213	7,181	6,698	3,855	59,657
General government	7,097	11,385	7,446	10,345	9,285	9,325	10,151	9,213	11,216	9,965	9,914	9,538	114,880
Salary increase	6,415	6,415	6,415	6,416	6,415	6,415	6,415	6,416	6,415	6,415	6,415	6,416	76,983
Debt service (excluding state school building aid bonds)	57,408	4,818	1,075	2,525	6,719	18,652	3,648	5,551	2,756	3,635	7,350	–	114,137
Totals, State Operations	$178,463	$135,146	$114,870	$121,586	$129,924	$144,225	$129,062	$127,644	$120,861	$130,903	$137,297	$112,494	$1,582,475

Local Assistance:													
Public schools	81,700	167,046	116,142	116,367	115,347	116,166	116,387	253,494	129,764	129,765	129,766	129,766	1,601,710
State school bldg. aid—debt service	4,842	25,621	2,135	37,642	–	1,375	–	4,820	–7,717	11,277	–14,598	–	65,397
Contributions to Teachers' Retirement System	10,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	135,000
Other education	1,804	5,123	3,248	2,657	9,246	19,730	3,748	3,222	1,863	4,482	1,463	4,040	60,626
Corrections	209	991	570	3,454	1,578	2,228	1,844	2,120	2,707	2,610	2,008	2,678	22,997
Health care benefits	54,500	54,500	54,500	54,500	54,500	54,500	54,600	54,600	54,600	54,600	54,600	54,585	654,585
Mental hygiene	4,810	6,458	18,387	17,307	22,318	19,846	19,398	19,398	19,279	19,070	18,266	31,438	215,975
Public health	1,037	1,870	3,177	3,109	3,642	1,331	2,124	1,433	2,489	2,769	2,208	3,221	28,410
Social welfare	58,042	63,427	58,419	62,228	60,137	66,719	61,760	77,469	74,745	70,775	67,949	82,356	804,026
Senior citizens' property tax assistance	6,376	17,719	7,645	8,920	5,194	4,168	3,135	2,043	–	–	–	–	55,200
Personal property tax relief	–	–	44,610	2,873	–	45,258	–	–	–	45,259	–	–	138,000
Homeowners' property tax relief	–	–	–	–	–	89,180	–	–	–	165,620	–	–	254,800
Open-space program	–	–	–	–	–	13,000	–	–	–	–	–	–	13,000
Other local assistance	2,170	1,688	1,694	1,500	1,449	1,464	1,689	1,530	1,935	1,963	1,598	2,662	21,342
Totals, Local Assistance	$225,490	$369,443	$320,527	$320,557	$283,411	$444,965	$274,685	$430,129	$289,665	$518,190	$273,260	$320,746	$4,071,068
Totals, Capital Outlay	$427	$427	$427	$427	$427	$427	$427	$427	$427	$428	$428	$428	$5,127
Totals, Governmental Cost Disbursements	$404,380	$505,016	$435,824	$442,570	$413,762	$589,617	$404,174	$558,200	$410,953	$649,521	$410,985	$433,668	$5,658,670
Nongovernmental Cost Disbursements:													
Advances:													
Debt service—veterans bonds	39,197	–	31,708	–	–	–	27,405	–	30,076	–	–	–	128,386
Social welfare federal fund	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000 *	660,000
Transfers to other funds	–	600	1,000	–	1,000	1,000	1,100	600	2,000	2,000	1,500	12,841	23,641
Transfers to revolving fund (net)	15,000	–	–	–	–	–	–	–	–	–	–	–15,000	–
Totals, Nongovernmental Cost Disbursements	$109,197	$55,600	$87,708	$55,000	$56,000	$56,000	$83,505	$55,600	$87,076	$57,000	$56,500	$52,841	$812,027
Totals, Disbursements	$513,577	$560,616	$523,532	$497,570	$469,762	$645,617	$487,679	$613,800	$498,029	$706,521	$467,485	$486,509	$6,470,697
Revenue excess (–deficit)	–$166,631	$25,761	$79,733	–$177,244	$138,557	–$129,010	$12,876	–$2,159	$67,745	–$72,886	$215,903	$119,849	$112,494
Net Temporary Loans (–repayments)													
Pooled Money Investment Account	126,000	–16,000	–73,000	179,000	–133,000	135,000	–17,000	–48,000	–80,000	69,000	–135,000	–20,000	–13,000
State Highway Fund	40,000	–9,000	–7,000	–2,000	–5,000	–6,000	4,000	50,000	12,000	4,000	–81,000	–	–
Total Temporary Loans (–repayments)	–$166,000	–$25,000	–$80.000	$177,000	–$138,000	$129,000	–$13,000	$2,000	–$68,000	$73,000	–$216,000	–$20,000	–$13,000
ENDING CASH BALANCE	$804	$1,565	$1,298	$1,054	$1,611	$1,601	$1,477	$1,318	$1,063	$1,177	$1,080	$100,929 *	$100,929
TOTAL BORROWING RESOURCES FROM INDIVIDUAL FUNDS:													
Pooled Money Investment Account	$521,900	$435,900	$428,400	$402,100	$370,700	$397,600	$546,900	$625,500	$473,600	$423,200	$407,400	$388,600	
State Highway Account	40,000	31,000	24,000	22,000	17,000	11,000	15,000	65,000	77,000	81,000	75,000	55,000	
Totals	$561,900	$466,900	$452,400	$424,100	$387,700	$408,600	$561,900	$690,500	$550,600	$504,200	$482,400	$443,600	
Month-end cumulative borrowing	179,000	154,000	74,000	251,000	113,000	242,000	229,000	231,000	163,000	236,000	20,000	–	
Unused borrowing capacity	$382,900	$312,900	$378,400	$173,100	$274,700	$166,600	$332,900	$459,500	$387,600	$268,200	$462,400	$443,600	

* To compare the ending cash balance with the General Fund unrestricted surplus it is necessary to add to the cash balance the temporary advance to the social welfare federal fund of $55.0 million dollars at the end of the fiscal year, as required by Section 12461.5 of the Government Code. The cash position of the General Fund would then be $155.9 million dollars.

Statements of cash flow for the current and budget years are not included because of the lateness in passage of the tax bill (Chapter 1, Statutes of 1971, First Extraordinary Session). These statements will be submitted to both fiscal committees of the Legislature.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

SCHEDULE OF ACCOUNTS PAYABLE

	Actual June 30, 1971	Forecast June 30, 1972	Forecast June 30, 1973
State Operations:			
Agriculture and services	$6,357,594	$5,822,187	$5,919,813
Business and transportation	810,838	841,632	850,147
Human Relations:			
Corrections	5,424,322	5,682,301	5,635,106
Mental hygiene	4,325,000	4,209,539	4,089,653
Other human relations	15,342,959	15,617,697	15,714,312
Resources	7,729,763	7,865,354	7,968,526
Education:			
University of California	1,458,249	1,500,000	1,500,000
State colleges	11,775,523	10,905,365	12,074,832
Other education	6,407,312	5,996,581	6,956,133
General government	7,934,461	7,956,137	7,958,444
Debt service (excluding State School Building Aid Bonds)	19,954,706	21,368,240	23,508,757
Totals, State Operations	$87,520,727	$87,765,033	$92,175,723
Local Assistance:			
State School Building Aid—debt service	$11,016,937	$12,204,021	$12,641,975
Contributions to Teachers' Retirement System	–	–	–
Other education	23,549,460	13,400,000	13,400,000
Corrections	2,170,734	1,353,010	1,601,842
Health care benefits	–	–	–
Mental hygiene	8,706,822	8,500,000	15,000,000
Public health	24,999,843	21,253,895	17,654,891
Social welfare	31,229,062	30,867,000	30,867,000
Senior citizens' property tax assistance	–	–	–
Personal property tax relief	–	–	–
Other local assistance	2,783,079	2,571,961	2,571,961
Totals, Local Assistance	$104,455,937	$90,149,887	$93,737,669
Totals, Capital Outlay	$2,597,294	$3,626,819	$1,532,691
Totals, Accounts Payable	$194,573,958	$181,541,739	$187,446,083

AUGMENTATIONS FOR SALARY INCREASE

I. Civil Service and Related Classes

The Budget Act of 1970 provided funds for a 5-percent salary increase for these classes of employees. The Budget Act of 1971 provided funds for unemployment insurance, the payment of premium pay for overtime and for the payment of night shift differential. For civil service and related classes, funds are included in the Governor's Budget computed on the basis of an average increase of 5 percent. Of the funds allocated to them, The State Personnel Board will determine the amounts to be utilized for across-the-board increases and to correct inequities.

II. University of California

The Budget Act of 1970 included funds for an average 5-percent salary increase for the nonfaculty classes at the University. For 1972–73, sufficient funds are provided for the Regents of the University of California to grant an average increase of 7.5 percent to faculty and faculty-related classes.

Funds are also included for nonfaculty classes computed on the basis of an average increase of 5 percent.

III. The California State Colleges

The Budget Act of 1970 included funds for a 5-percent salary increase for the noninstructional classes of the state colleges. The Budget Act of 1971 provided funds for premium pay for overtime and for the payment of night shift differential. For 1972–73 sufficient funds are proposed for the Trustees of the California State Colleges to grant an increase of 7.5 percent to instructional and instructional-related classes.

Funds are also included for noninstructional classes computed on the basis of an average increase of 5 percent.

IV. Judicial Salary Increases

Government Code Section 68203 provides for the adjustment of the salaries of judges and justices on September 1 of each year by the percentage change in the California consumer price index for the previous calendar year. In this budget funds are included for only the 1971 adjustment which is estimated to be 4.2645 percent, effective on September 1, 1972.

V. Employee Health Benefits

The state's monthly contribution for employee health benefits under the program established by Chapter 212, Statutes of 1970, is scheduled to rise from $12 to $14 in 1972–73. Sufficient funds have been included in this budget to provide an additional raise in 1972–73 from $14 to $16. The $3,018,000 proposed for this purpose includes annuitants. Enabling legislation will be drafted and submitted to authorize this acceleration.

AUGMENTATIONS FOR SALARY INCREASE—Continued

SUMMARY OF PROPOSED ALLOCATIONS BY BUDGET ACT AND ITEM

	1970–71	1971–72	1972–73
SALARY INCREASE			
State Personnel Board and Others:			
Budget Act of 1970: Item 247(a)	$27,841,923	–	–
Budget Act of 1972: civil service and related *(General Fund)*	–	–	$31,659,000
Budget Act of 1972: civil service and related *(special funds)*	–	–	21,581,000
Budget Act of 1972: civil service and related *(other funds)*	–	–	10,500,000
Totals, Civil Service and Related	$27,841,923	–	$63,740,000
Regents of the University of California:			
Budget Act of 1970: Item 247(b) (nonfaculty)	6,700,000	–	–
Budget Act of 1972: nonfaculty	–	–	7,391,000
Budget Act of 1972: faculty and faculty-related	–	–	13,314,000
Totals, Regents of the University of California *(General Fund)*	$6,700,000	–	$20,705,000
Trustees of the California State Colleges:			
Budget Act of 1970: Item 247(c) (noninstructional)	4,670,000	–	–
Budget Act of 1972: noninstructional	–	–	5,718,000
Budget Act of 1972: instructional and instructional-related	–	–	16,151,000
Totals, Trustees of the California State Colleges *(General Fund)*	$4,670,000	–	$21,869,000
Totals, Salary Increase	$39,211,923	–	$106,314,000
General Fund	–	–	*74,233,000*
Special funds	–	–	*21,581,000*
Other funds	–	–	*10,500,000*
JUDICIAL INCREASES			
Budget Act of 1970: Item 247.5	$692,906	–	–
Budget Act of 1971: Item 78	–	$100	–
Budget Act of 1972	–	–	$688,000
Totals, Judicial Increases	$692,906	$100	$688,000
EMPLOYEE HEALTH AND OTHER BENEFITS			
State Personnel Board and Others:			
Budget Act of 1971: Item 75 (unemployment payments)	–	234,000	–
Budget Act of 1971: Item 76(a) (premium pay for overtime)	–	2,500,000	–
Budget Act of 1971: Item 77(a) as augmented by Chap. 1299, Statutes of 1971 (night-shift differential)	–	1,785,000	–
Budget Act of 1972 *(General Fund)*	–	–	862,000
Budget Act of 1972 *(special funds)*	–	–	637,000
Budget Act of 1972 *(other funds)*	–	–	319,000
Totals, Civil Service and Related	–	$4,519,000	$1,818,000
Regents of the University of California:			
Budget Act of 1972 *(General Fund)*	–	–	400,000
Totals, Regents of the University of California *(General Fund)*	–	–	$400,000
Trustees of the California State Colleges:			
Budget Act of 1971: Item 76(b) (premium pay for overtime)	–	175,000	–
Budget Act of 1971: Item 77(b) (night-shift differential)	–	700,000	–
Budget Act of 1972 *(General Fund)*	–	–	400,000
Totals, Trustees of the California State Colleges *(General Fund)*	–	$875,000	$400,000
Annuitants:			
Budget Act of 1972 *(General Fund)*	–	–	400,000
Totals, Employee Health and Other Benefits	–	–	$3,018,000
General Fund	–	–	*2,062,000*
Special funds	–	–	*637,000*
Other funds	–	–	*319,000*
TOTALS, PROGRAMS	$39,904,829	$5,394,100	$110,020,000
Less allocations included in agency budgets	–39,904,829	–3,811,028	–
NET TOTALS, PROGRAMS	–	$1,583,072	$110,020,000
General Fund	–	*1,583,072*	*76,983,000*
Special funds	–	–	*22,218,000*
Other funds	–	–	*10,819,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act of 1972: salary increase (civil service and related)	–	–	$31,659,000
Budget Act of 1972: salary increase (University of California)	–	–	20,705,000
Budget Act of 1972: salary increase (state colleges)	–	–	21,869,000
Budget Act of 1972: salary increase (judicial salaries)	–	–	688,000
Budget Act of 1972: employee health benefits	–	–	2,062,000

AUGMENTATIONS FOR SALARY INCREASE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

General Fund—Continued

APPROPRIATIONS—Continued	1970–71	1971–72	1972–73
Budget Act of 1971:			
Item 75	–	$234,000	–
Item 76	–	2,675,000	–
Item 77, as augmented	–	2,485,000	–
Item 78	–	100	–
Budget Act of 1970:			
Item 247	$40,700,110	–	–
Item 247.5	699,890	–	–
Totals Available	$41,400,000	$5,394,100	$76,983,000
Allocation included in agency budgets	–39,904,829	–3,811,028	–
Budget Act of 1970:			
Item 247	–1,488,187	–	–
Item 247.5	–6,984	–	–
TOTALS, EXPENDITURES *(General Fund)*	–	$1,583,072	$76,983,000
SPECIAL FUNDS			
APPROPRIATIONS			
Budget Act of 1972: salary increase	–	–	$21,581,000
Budget Act of 1972: employee health benefits	–	–	637,000
TOTALS, EXPENDITURES	–	–	$22,218,000
OTHER FUNDS			
APPROPRIATIONS			
Budget Act of 1972: salary increase	–	–	$10,500,000
Budget Act of 1972: employee health benefits	–	–	319,000
TOTALS, EXPENDITURES	–	–	$10,819,000
TOTALS, EXPENDITURES, ALL FUNDS	–	$1,583,072	$110,020,000

RESERVES FOR CONTINGENCIES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Unallocated Balance *(General Fund)*	–	$963,781	$1,000,000

Need

To provide funds for various state agencies for unforeseen contingencies for which no appropriation or insufficient appropriation has been made. Amounts as necessary are allocated to agencies by the Department of Finance upon finding of need. Major allocations are noted below in the general description.

General Description

Major allocations during the 1970–71 fiscal year are increased amounts claimed, aid to victims of crimes of violence ($284,400); cost of military personnel called to active duty to provide support of civil authority and for protection of persons and property, Military Department ($146,444); basic health plan for annuitants ($539,191); emergency fire suppression and detection, Department of Conservation ($2,629,178); prevention of flood damage, Department of Water Resources ($150,000); increased court costs, Department of Corrections ($142,288); increased salaries for superior court judges ($269,859); and homeowners property tax ($335,732).

Major allocations during the 1971–72 fiscal year are basic health plan for annuitants ($133,879); expenses related to the move to Aerojet facilities, Franchise Tax Board ($392,494); city, county and state police costs—riot, State Exposition and Fair Executive Committee ($119,129); emergency fire suppression and detection, Department of Conservation ($1,173,815); to support increase in venereal disease program, Department of Public Health ($238,000); cost of additional judgeships established by legislation ($290,581); contributions to Judges' Retirement Fund ($150,000); assistance to counties for special supervision programs, Department of the Youth Authority ($2,167,897); assistance to counties for care of crippled children, Department of Public Health ($1,200,000) and Sacramento River Bank Protection, Reclamation Board ($110,000).

In the 1970–71 fiscal year, deficiency appropriations were approved in the amount of $4,375,000. All but $454,406 of this was required to finance the required allocations. A deficiency appropriation of $5,200,000 will be submitted to finance required allocations in the 1971–72 fiscal year. This will leave $965,670 in the 1971–72 fiscal year to meet unforeseen contingencies. This amount is reported as an expenditure in the 1971–72 fiscal year. It is proposed that $1,000,000 be appropriated for the 1972–73 fiscal year.

The authorization to make temporary loans was increased from $1,000,000 to $1,500,000 in the 1970–71 fiscal year. These loans, to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement or revenues, result in no cost to the General Fund. Loans under this authorization are shown in parentheses. It is proposed that this authorization to make temporary loans be continued at $1,500,000 for the 1972–73 fiscal year.

RESERVES FOR CONTINGENCIES—Continued

The detail below includes allocations and loans from the Emergency Fund, and allocations from the Salary Increase Fund. All of these allocations are shown as available funds in each agency budget. The unallocated balance of the Emergency Fund shows as an expenditure in this section of the budget.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1970–71 AND 1971–72

	GENERAL EMERGENCIES		SALARY INCREASE	
	Actual 1970–71	Estimated 1971–72	Actual 1970–71	Estimated 1971–72
STATE OPERATIONS				
General Government				
Legislative:				
Legislature:				
Expenses of Members of the Senate	$2,120	–	–	–
Expenses of Members of the Assembly	20,550	–	–	–
Legislative Counsel Bureau	–	–	$86,871	$2,125
Law Revision Commission	–	–	5,922	–
Judicial:				
Supreme Court, Appellate Court, Judicial Council and Commission on Judicial Qualifications	–	–	297,402	–
Executive:				
Governor and Governor's office	–	–	30,000	–
Secretary for Agriculture and Services	–	–	2,498	–
Secretary for Human Relations	–	–	2,315	–
Secretary for Resources	–	–	5,587	–
Office of Emergency Services	–	–	23,567	180
Office of Planning and Research	–	–	3,047	–
Lieutenant Governor	–	–	8,500	–
Office of Intergovernmental Management	–	–	1,352	–
Council on Intergovernmental Relations	–	–	5,600	–
Environmental Quality Study Council	–	–	2,700	–
Intergovernmental Board on Electronic Data Processing:				
Final payroll adjustment	1,632	–	–	–
Commission of the Californias	–	–	1,197	–
Office of Management Services	–	–	22,742	–
Lump sum payment for separated employees	–	$29,103	–	–
Advisory Commission on Marine and Coastal Resources	–	–	1,361	–
Department of Commerce	–	–	47,634	29,365
Termination of World Trade program	7,866	–	–	–
Termination costs	35,000	–	–	–
General Administration:				
Department of Justice	–	–	923,488	147,690
Council on Criminal Justice	–	–	–	4,800
Administration and payment of tort liability claims	–	–	12,199	–
Aid to Victims of Crimes of Violence:				
Increased amounts claimed	284,400	75,000	–	–
Attorney General Services	25,000	–	–	–
State Controller	–	–	249,396	9,296
Increase in postage cost	–	60,704	–	–
Board of Equalization	–	–	1,029,618	34,937
Secretary of State	–	–	65,251	2,948
Ballot pamphlets expense	80,167	–	–	–
Loan to Ballot Paper Revolving Fund	(75,000)	–	–	–
State Treasurer	–	–	36,043	1,636
Department of Finance	–	–	163,765	4,000
Commission on Government Organization and Economy	–	–	1,684	–
Military Department	–	–	175,684	1,500
Cost of military personnel called to active duty to provide support of civil authority and for the protection of persons and property	146,444	–	–	–
Public Utilities Commission	–	–	279,170	617
Miscellaneous:				
Commission on the Status of Women	–	–	1,312	–
Arts Commission	–	–	4,000	–
Health Benefits for Annuitants:				
Cost of increase in state's contribution for employees health benefits and increased number of annuitants	539,191	133,879	–	–
Totals, General Government	$1,142,370	$298,686	$3,489,905	$239,094
	(75,000)			
Agriculture and Services				
Department of Agriculture	–	–	$525,945	–
1A District Agricultural Association:				
Loan for temporary cash requirements	($100,000)	–	–	–
Second District Agricultural Association:				
Loan for temporary cash requirements	($200,000)	($80,000)	–	–
Department of Consumer Affairs:				
Athletic Commission	–	–	6,020	–
Division of Consumer Services	–	–	–	–
Board of Guide Dogs for the Blind	–	–	24	–
Board of Medical Examiners:				
Loan to Board of Medical Examiners Fund	(15,000)	–	–	–
Nurses' Registry:				
Loan to Nurses Registry Fund	(8,200)	–	–	–
Board of Examiners of Nursing Home Administrators:				
Loan to Nursing Home Administrators License Board Fund	–	(40,000)	–	–

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1970–71 AND 1971–72	GENERAL EMERGENCIES		SALARY INCREASE	
	Actual 1970–71	Estimated 1971–72	Actual 1970–71	Estimated 1971–72
STATE OPERATIONS—Continued				
Agriculture and Services—Continued				
Board of Control	–	–	4,500	–
State Fire Marshal	–	–	50,018	$5,000
Franchise Tax Board	–	–	764,634	86,643
To accelerate workload for earlier billing date for personal income tax estimates	30,000	–	–	–
For preparatory work required in anticipation of passage of withholding tax	45,192	–	–	–
Increased postage cost and relocation to Aerojet facility	–	392,494	–	–
Department of General Services	–	–	223,516	26,114
State Exposition and Fair Executive Committee	–	–	–	18,000
Loan to State Fair Fund	–	(600,000)	–	–
Sewer billings	39,526	19,000	–	–
Revenue shortage	–	47,598	–	–
City, county, and state police costs—riots	–	119,129	–	–
Department of Industrial Relations	–	–	959,059	2,427
State Personnel Board	–	–	212,346	–
State Teachers' Retirement System	–	–	31,008	2,295
Department of Veterans Affairs:				
General Activities:				
Payments to veterans dependents	–	–	30,847	–
Veterans' Home of California	–	–	329,000	6,290
Totals, Agriculture and Services	$114,718	$578,221	$3,136,917	$146,769
	(323,200)	(720,000)		
Business and Transportation				
Business:				
Department of Alcoholic Beverage Control	–	–	$236,553	–
Alcoholic Beverage Control Appeals Board	–	–	2,837	–
Department of Corporations	–	–	157,868	–
Department of Housing and Community Development	–	–	74,816	–
Department of Insurance	–	–	175,000	–
Totals, Business and Transportation	–	–	$647,074	–
Resources				
Colorado River Board	–	–	$10,850	–
Department of Conservation	–	–	1,447,220	$103,300
Price Increases in Operating Expenses Reflecting Salary Increases:				
Contracting counties	–	–	125,669	–
U.S. Forest Service	–	–	71,369	–
Emergency fire suppression and detection	$2,629,178	$1,173,815	–	–
State Lands Division	–	–	78,042	1,000
Workmen's Compensation Claims Settlement	–	29,019	–	–
Department of Navigation and Ocean Development	–	–	8,522	–
Department of Parks and Recreation	–	–	765,280	26,585
Reclamation Board	–	–	6,301	–
San Francisco Bay Conservation and Development Commission	–	–	9,831	–
Department of Water Resources	–	–	380,584	66,000
Prevention of flood damage	150,000	–	–	–
Water Resources Control Board	–	–	159,000	26,400
Loan to Water Quality Control Board	(10,000)	–	–	–
Totals, Resources	$2,779,178	$1,202,834	$3,062,668	$223,285
	(10,000)			
Human Relations				
Job Development Corporation Law Executive Board	–	–	$1,540	–
Department of Corrections	–	–	3,631,537	$1,267,168
Transportation of prisoners	$2,798	–	–	–
Returning fugitives from justice	15,509	–	–	–
Court costs and county charges	142,288	–	–	–
Department of Youth Authority	–	–	1,889,110	580,864
Department of Human Resources Development	–	–	159,547	–
Increased job training	8,937	–	–	–
Increased workload	–	$50,000	–	–
Department of Mental Hygiene	–	–	–	249,261
Departmental administration	–	–	246,373	–
Research and training	–	–	384,921	–
Neuropsychiatric institutes	–	–	528,900	–
Hospitals for mentally ill	–	–	1,408,525	–
Hospitals for mentally retarded	–	–	2,906,323	–
Department of Public Health—				
To provide increase in venereal disease program	–	238,000	523,343	22,476
Department of Rehabilitation	–	–	160,548	–
Department of Social Welfare	–	–	629,780	10,200
Totals, Human Relations	$169,532	$288,000	$12,470,447	$2,129,969

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1970–71 AND 1971–72	GENERAL EMERGENCIES		SALARY INCREASE	
	Actual 1970–71	Estimated 1971–72	Actual 1970–71	Estimated 1971–72
STATE OPERATIONS—Continued				
Education				
Education:				
Educational Research Commission	–	–	$1,540	–
Department of Education	–	–	250,253	$21,500
National Defense Education	–	–	2,425	–
Special schools for the physically handicapped	–	–	395,485	28,242
Division of Libraries	–	–	64,791	–
Higher Education:				
Coordinating Council for Higher Education	–	–	13,748	–
University of California	–	–	6,700,000	–
Hastings College of Law	–	–	25,234	–
Trustees of the California State Colleges	–	–	4,670,000	875,000
Statewide academic senate	$3,229	–	–	–
Maritime Academy	–	–	40,734	10,000
Board of Governors of the Community Colleges	–	–	57,716	1,000
State Scholarship and Loan Commission	–	–	10,265	2,224
Totals, Education	$3,229	–	$12,232,191	$937,966
TOTALS, STATE OPERATIONS	$4,209,027	$2,367,741	$35,039,202	$3,677,083
Totals, Loans	($408,200)	($720,000)		
LOCAL ASSISTANCE				
General Government				
Judicial:				
Salaries for Superior Court Judges	–	–	$590,746	–
Cost of additional judgeships established by legislation	$269,859	$290,581	–	–
Contributions to Judges' Retirement Fund	–	150,000 [a]	–	–
Property Tax:				
Homeowners' property tax	335,732	–	–	–
Agriculture and Services:				
Workmen's Compensation for Disaster Service Workers:				
Increased claims	50,000	–	–	–
Human Relations				
Department of the Youth Authority:				
Assistance to counties for special supervision programs	–	2,167,897	–	–
Department of Health Care Services	–	–	210,345	$21,958
Mental Hygiene:				
Assistance to local agencies for mental health services	–	–	4,000,000	111,987
Public Health:				
Assistance to counties without local health departments	–	–	32,654	–
Mental retardation services	–	–	9,404	–
Assistance to counties for care of crippled children	–	1,200,000	–	–
Social Welfare:				
Services and regulatory programs	–	–	10,021	–
Education				
Education:				
Free text books	–	–	7,110	–
Higher Education:				
Board of governors of the community colleges	–	–	5,347	–
Totals, Local Assistance	$655,591	$3,808,478	$4,865,627	$133,945
CAPITAL OUTLAY				
Higher Education:				
Trustees of the California State Colleges:				
To repair damage to boiler, utility lines and structure, state college at Hayward	$54,976	–	–	–
Resources:				
Reclamation Board:				
Sacramento River bank protection	–	$110,000	–	–
Totals, Capital Outlay	$54,976	$110,000	–	–
TOTALS, ALLOCATIONS	$4,919,594	$6,286,219	$39,904,829	$3,811,028
TOTALS, LOANS	($408,200)	($720,000)		

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs	–	$963,781 [a]	$1,000,000
Totals, Reserves for Contingencies *(General Fund)*	–	$963,781	$1,000,000

[a] While $150,000 has been allocated there is still a cash shortage of an additional $434,450 in 1971–72.

RESERVES FOR CONTINGENCIES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Special Items of Expense:			
Reserve for contingencies	–	$963,781	$1,000,000
Totals, Expenditures *(General Fund)*	–	$963,781	$1,000,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$1,000,000	$1,000,000	$1,000,000
Deficiency Appropriation:			
Chapter 83, Statutes of 1971	4,375,000	–	–
Proposed deficiency appropriations	–	6,250,000	–
Totals Available	$5,375,000	$7,250,000	$1,000,000
Allocations included in agency budgets	4,919,594	6,286,219	–
Unallocated balance, estimated savings	455,406	–	–
Totals, Expenditures	–	$963,781	$1,000,000
APPROPRIATIONS FOR LOANS			
Budget Act appropriation	$1,500,000	$1,500,000	$1,500,000
Loans to agencies	–408,200	–720,000	–
Loans returned or reserved	408,200	720,000	–
Unexpended balance	$1,500,000	$1,500,000	$1,500,000

LEGISLATIVE CLAIMS

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Legislative claims	$232,785	$394,090	$51,202
General Fund	*155,988*	*346,923*	*45,872*
Special funds	*33,759*	*24,899*	*2,866*
Nonrevenue funds [a]	*43,038*	*22,268*	*2,464*

Output	1970–71	1971–72	1972–73
Claim of Secretary, State Board of Control:			
General Fund	$155,988	$346,923	$45,872
Special Funds:			
Aeronautics Fund	789	17	–
Department of Agriculture Fund	199	–	–
State Banking Fund	–	82	–
Fair and Exposition Fund	–	1,646	–
Fish and Game Preservation Fund	847	531	185
State Highway Fund	19,088	2,536	1,364
Motor Vehicle Fund	3,951	14,973	679
Motor Vehicle Fuel Fund	6,513	3,866	449
Motor Vehicle License Fee Fund	772	–	88
Real Estate Fund	–	50	–
State Fair Fund	1,600	1,198	101
Totals, Special Funds	$33,759	$24,899	$2,866
Totals, Revenue Funds	$189,747	$371,822	$48,738
Nonrevenue Funds:			
Health Care Deposit Fund	$11,360	$1,019	–
Manpower Development Fund	–	–	$182
Public Employees' Retirement Fund	15,497	754	–
Service Revolving Fund	702	–	–
State Construction Program Fund	2,100	11,653	–
Unemployment Fund	107	112	–
Unemployment Administration Fund	5,797	1,191	428
Unemployment Compensation Disability Fund	110	251	356
Veterans' Farm and Home Building Fund of 1943	–	21	–
Water Resources Revolving Fund	7,365	7,267	1,498
Totals, Nonrevenue Funds [a]	$43,038	$22,268	$2,464
TOTALS, ALL FUNDS	$232,785	$394,090	$51,202

[a] The expenditures of these funds is not included in overall budget totals.

Need

It is essential that the government provide a procedure for granting claims for money or damages to its citizens.

Objectives

To provide an equitable procedure for the payment of the following categories of claims:

(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.

(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision.

LEGISLATIVE CLAIMS—Continued

General Description

Otherwise known as the "omnibus claims bill," this program includes all claims approved by the Board of Control and referred to the Legislature for payment in accordance with the criteria mentioned above.

Authority

Government Code Section 905.2.

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Various Funds

	1970–71	1971–72	1972–73
Budget Act Appropriation:			
General Fund	$155.991	$345,623	$45,872
Special funds	33,766	24,899	2,866
Nonrevenue funds [a]	43,045	22,268	2,464
Chapter 741, Statutes of 1971	–	1,300	–
Totals Available	$232,802	$394,090	$51,202
Unexpended Balance, Estimated Savings:			
General Fund	–3	–	–
Special funds	–7	–	–
Nonrevenue funds	–7	–	–
TOTALS, EXPENDITURES	$232,785	$394,090	$51,202

SHARED REVENUES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. For general government	$31,385,571	$26,952,653	$27,403,500
II. For county and city purposes	611,976,738	632,925,000	660,900,000
TOTALS, PROGRAMS	$643,362,309	$659,877,653	$688,303,500
General Fund	*306,678*	*1,645,000*	*1,640,000*
Special funds	*628,807,528*	*646,251,088*	*674,622,000*
Federal funds [a]	*14,248,103*	*11,981,565*	*12,041,500*

EXPENDITURES

LOCAL ASSISTANCE

Totals, Expenditures:	1970–71	1971–72	1972–73
General Fund	$306,678	$1,645,000	$1,640,000
Special funds	628,807,528	646,251,088	674,622,000
Federal funds [a]	14,248,103	11,981,565	12,041,500
Totals	$643,362,309	$659,877,653	$688,303,500

For General Government

APPORTIONMENT OF LIQUOR LICENSE FEES			
Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
To cities	$12,419,455	$10,252,948	$10,463,000
To counties	2,864,363	2,405,013	2,454,000
Totals, Apportionment of Liquor License Fees *(Alcoholic Beverage Control Fund)*	$15,283,818	$12,657,961	$12,917,000
APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS			
Apportionment of moneys for rents of highway properties prescribed by Section 104.10 of the Streets and Highways Code *(Highway Properties Rental Account, Transportation Tax Fund)*	$1,853,650	$2,313,127	$2,445,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS [a]			
Apportionment of moneys received from federal government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located:			
To counties *(United States Flood Control Receipts Fund)* [a]	$116,338	$125,000	$125,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES [a]			
Apportionment of moneys received from federal government as state's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:			
To counties *(United States Forest Reserve Fund)* [a]	$13,534,386	$11,245,141	$11,300,000

[a] Neither receipts nor expenditures of federal funds are reported in the overall budget totals.

SHARED REVENUES—Continued

EXPENDITURES

LOCAL ASSISTANCE—Continued

For General Government—Continued

	1970–71	1971–72	1972–73
APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND [a]			
Apportionment of moneys received from federal government from grazing lands in California. Receipts are prorated to counties in which such grazing lands are located:			
To counties *(United States Grazing Fee Fund)* [a]	$56,765	$56,424	$56,500
APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS [a]			
Apportionment of moneys received from federal government from potash lands in California. Receipts are prorated to school districts in which such potash lands are located:			
To school districts *(Special Deposit Fund)* [a]	$540,614	$555,000	$560,000
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	$31,385,571	$26,952,653	$27,403,500
Special funds	*17,137,468*	*14,971,088*	*15,362,000*
Federal funds [a]	*14,248,103*	*11,981,565*	*12,041,500*

For County or Cities Purposes

APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES			
Fixed charge prescribed by Sections 11003.3 and 11005 of the Revenue and Taxation Code:			
To cities (one-half)	$114,178,508	$116,450,000	$122,480,000
To counties (one-half)	114,178,508	116,450,000	122,480,000
To counties, trailer coach fees	11,878,461	14,380,000	17,300,000
Totals, Apportionments of Motor Vehicle License Fees *(Motor Vehicle License Fee Account—Transportation Tax Fund)*	$240,235,477	$247,280,000	$262,260,000
APPORTIONMENT OF CIGARETTE TAX			
Apportionment of the floor tax imposed pursuant to Section 30133 and 30 percent of the cigarette tax imposed after October 1, 1967 pursuant to Section 30462(e) of the Revenue and Taxation Code:			
To cities and cities and counties	$58,006,007	$59,292,000	$60,183,000
To counties	13,636,618	13,908,000	14,117,000
Totals, Apportionment *(Cigarette Tax Fund)*	$71,642,625	$73,200,000	$74,300,000
APPORTIONMENT OF HIGHWAY CARRIERS' UNIFORM BUSINESS TAX FEE			
Apportionment pursuant to Section 4306(b) of the Public Utilities Code of the 1/10 of 1 percent gross revenue tax imposed after October 1, 1970:			
To cities and cities and counties *(Highway Carriers' Business License Tax Account—General Fund)*	$184,261	$1,440,000	$1,520,000

For Cities and Counties Tideland Development

APPORTIONMENT OF TIDELAND REVENUES			
Apportionment pursuant to Section 6817 of the Public Resources Code 1 percent of the revenues received from tide and submerged lands, to a maximum of $75,000, to each city or county having within its boundaries such lands granted to it by the state in which the state has reserved the rights to the mineral deposits *(General Fund)*	$122,417	$205,000	$120,000

For County Roads

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Net receipts of 1¾ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, effective January 1, 1964, net receipts of 1⅝ cents per gallon fixed charge prescribed by Section 2104 of the Streets and Highways Code: *(Highway Users Tax Account, Transportation Tax Fund)*	$142,983,232	$148,200,000	$153,900,000

For City Streets

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts from 62.5 percent of 1 cent per gallon of the motor vehicle fuel tax, effective October 1963, a sum equal to 72.5 percent of 1 cent per gallon. Fixed charge prescribed by Sections 194, 2107 and 2107.5 of the Streets and Highways Code: *(Highway Users Tax Account, Transportation Tax Fund)*	$65,334,546	$67,700,000	$70,300,000

[a] Neither receipts nor expenditures of federal funds are reported in the overall budget totals.

SHARED REVENUES—Continued

EXPENDITURES	1970–71	1971–72	1972–73
LOCAL ASSISTANCE—Continued			
For County Roads and City Streets			
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
Apportionment of net receipts (beginning January 1, 1964) from 1.04 cents per gallon of motor vehicle fuel tax. Fixed charge prescribed by Section 2106, Streets and Highways Code:			
(Highway Users Tax Account, Transportation Tax Fund)	$91,474,180	$94,900,000	$98,500,000

FUND CONDITION			
CIGARETTE TAX FUND	**1970–71**	**1971–72**	**1972–73**
Accumulated surplus, July 1	$13,939,193	$13,951,998	$14,251,998
Prior year adjustments	8	–	–
Accumulated Surplus, Adjusted	$13,939,201	$13,951,998	$14,251,998
Revenue:			
Cigarette tax	239,720,732	245,100,000	248,300,000
Totals, Revenues	–	–	–
Revenues for the General Fund	–168,065,310	–171,600,000	–173,800,000
Net Revenues	$71,655,422	$73,500,000	$74,500,000
Totals, Resources	$85,594,623	$87,451,998	$88,751,998
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities and cities and counties	$58,006,007	$59,292,000	$60,183,000
To counties	13,636,618	13,908,000	14,117,000
Totals, Expenditures	$71,642,625	$73,200,000	$74,300,000
Accumulated Surplus, June 30 (Unapportioned Shared Revenues)	$13,951,998	$14,251,998	$14,451,998

UNALLOCATED

SUMMARY OF PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Totals, Unallocated Capital Outlay Expenditures	$1,058,910	$400,000	$650,000
General Fund	*24,976*	–	*50,000*
State Construction Program Fund g (prior bond isuse)	–	*100,000*	*100,000*
State Contruction Program Fund g (1966 bond issue)	*1,033,934*	*300,000*	*500,000*

Need

Allocations are required each year to cover increased cost incurred in capital outlay projects.

General Description

Lump sum appropriations for project planning, increased cost of construction and miscellaneous repairs, improvements and equipment have beeen provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by Sections 16409 and 16354 of the Government Code and for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to these funds and are available by law for such allocations.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs	$1,058,910	$400,000	$650,000
Totals, Unallocated Capital Outlay Cost	$1,058,910	$400,000	$650,000

SUMMARY—CAPITAL OUTLAY	1970–71	1971–72	1972–73
Major Projects:			
Unallocated	$1,058,910	$400,000	$650,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,058,910	$400,000	$650,000
General Fund	*24,976*	–	*50,000*
State Construction Program Fund g (prior bond issue)	–	*100,000*	*100,000*
State Construction Program Fund g (1966 bond issue)	*1,033,934*	*300,000*	*500,000*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNALLOCATED—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1970–71	1971–72	1972–73
PROJECT PLANNING			
Budget Act appropriation	$50,000	–	$50,000
Prior Year Balance Available:			
Budget Act of 1968, Item 351	200,000	–	–
Budget Act of 1969, Item 405	50,000	$50,000	–
Total Available	$300,000	$50,000	$50,000
Balance available in subsequent year	–50,000	–	–
Unexpended balance, estimated savings	–225,024	–50,000	–
Totals, Expenditures, Project Planning (Unallocated)	$24,976	–	$50,000
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations—current appropriations	–	$17,045	–
Transfers from other appropriations—prior appropriations	$3,454	–	–
Pior Year Balance Available:			
Section 16409—Government Code	1,817,095	–	$17,045
Total Available	$1,820,549	$17,045	$17,045
Allocations to agencies—current appropriations	–196,252	–	–
Allocations to agencies—prior appropriations	–47,429	–	–
Balance available in subsequent year	–	–17,045	–17,045
Unexpended balance, estimated savings	–1,576,868	–	–
Totals, Expenditures, Increased Cost of Construction (Unallocated)	–	–	–
MISCELLANEOUS REPAIRS, IMPROVEMENTS, AND EQUIPMENT			
Budget Act Appropriation	$25,000	–	–
Transfer to other appropriations—current appropriations	–	–	–
Total Available	$25,000	–	–
Unexpended balance, estimated savings	–25,000	–	–
Totals, Expenditures, Miscellaneous Repairs, Improvements, and Equipment (Unallocated)	–	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE CONSTRUCTION PROGRAM FUNDS

Prior Bond Acts

	1970–71	1971–72	1972–73
INCREASED COST OF CONSTRUCTION			
Budget Act appropriation	–	–	–
Transfers from other appropriations—prior appropriations	–	–	–
Transfers from other appropriations—current appropriations	$491,382	–	–
Prior Year Balance Available:			
Section 16354, Government Code	4,517,100	$1,968,177	$400,000
Total Available	$5,008,482	$1,968,177	$400,000
Allocations to agencies—current appropriations	–143,683	–	–
Allocations to agencies—prior appropriations	–25,280	–	–
Balance available in subsequent year	–1,968,177	–400,000	–300,000
Unexpended balance, estimated savings	–2,871,342	–1,468,177	–
Totals, Expenditures, Increased Cost of Construction (Unallocated)	–	$100,000	$100,000
INCREASED COST OF CONSTRUCTION BOND ACT OF 1966			
Budget Act appropriation in augmentation of Section 16354, Government Code	–	–	–
Transfers from other appropriations—current appropriations	$1,016,356	–	–
Transfers from other appropriations—prior appropriations	19,290	–	–
Prior Year Balance Available:			
Section 16354, Government Code	5,817,518	$3,391,059	$1,000,000
Total Available	$6,853,164	$3,391,059	$1,000,000
Allocations to agencies—current appropriations	–99,891	–	–
Allocations to agencies—prior appropriations	–132,177	–	–
Balance available in subsequent year	–3,391,059	–1,000,000	–500,000
Unexpended balance, estimated savings	–3,230,037	–2,091,059	–
Totals, Expenditures, Increased Cost of Construction (Unallocated)	–	$300,000	$500,000

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNALLOCATED—Continued

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund g—Continued

Prior Bond Acts—Continued

INTEREST ON LOANS FROM GENERAL FUND	1970–71	1971–72	1972–73
Continuing appropriation as prescribed by Section 8, Chapter 156, Statutes of 1966, First Extraordinary Session	$1,033,934	–	–
Totals, Expenditures	$1,033,934	–	–
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY	$1,058,910	$400,000	$650,000
General Fund	*24,976*	–	*50,000*
State Construction Program Fund g (prior issues)	–	*100,000*	*100,000*
State Construction Program Fund g (1966 bond issue)	*1,033,934*	*300,000*	*500,000*

FUND CONDITION

STATE CONSTRUCTION PROGRAM FUND g

Prior Bond Acts

	1970–71	1971–72	1972–73
Available funds, July 1	$26,637,303	$4,658,189	–$829,699
Prior year adjustments	–279,254	–	–
Available Funds, Adjusted	$26,358,049	$4,658,189	–$829,699
Revenue	32,000	–	–
Totals, Resources	$26,390,049	$4,658,189	–$829,699
Less Expenditures:			
Capital Outlay:			
Youth Authority	$390,411	$250,400	–
Education	–	85,000	–
University of California	10,907,000	–	–
State colleges	10,324,289	2,037,385	–
Junior college construction	–	3,000,110	–
Mental hygiene	108,060	3,340	–
Unallocated:			
Increased cost of construction	–	100,000	$100,000
Totals, Expenditures, Capital Outlay	$21,729,760	$5,476,235	$100,000
Claim of Secretary, State Board of Control	2,100	11,653	–
Totals, Expenditures	$21,731,860	$5,487,888	$100,000
Available Funds, June 30	$4,658,189	–$829,699	–$929,699
Less Unencumbered Balance of Continuing Appropriations:			
Increased cost of construction	1,968,177	400,000	300,000
State facilities program	*2,376,125*	–	–
Junior college construction	*3,000,110*	–	–
Surplus Available for Appropriation	*–$2,686,223*	*–$1,229,699*	*–$1,229,699*

Higher Education Construction Program Bond Act of 1966 g

Available funds, July 1	$49,368,646	$6,394,716	$2,685,499
Prior year adjustment	–558,507	–	–
Totals, Resources	$48,810,139	$6,394,716	$2,685,499
Less Expenditures:			
Capital Outlay:			
State colleges	$8,381,489	$3,409,217	–
Unallocated:			
Increased cost of construction	–	300,000	$500,000
Interest on loans from General Fund	1,033,934	–	–
Totals, Expenditures, Capital Outlay	$9,415,423	$3,709,217	$500,000
Repayment of loans from General Fund	33,000,000	–	–
Available Funds, June 30	$6,394,716	$2,685,499	$2,185,499
Less Unencumbered Balance of Continuing Appropriations:			
Increased cost of construction	3,391,059	1,000,000	500,000
State college construction	3,409,217	–	–
Surplus available for appropriation	*–$405,560*	*$1,685,499*	*$1,685,499*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNALLOCATED—Continued

FUND CONDITION

Junior College Construction Program Bond Act of 1968 [g]	1970–71	1971–72	1972–73
Available funds, July 1	$46,945,978	$33,235,182	–$133,811
Totals, Resources	$46,945,978	$33,235,182	–$133,811
Less Expenditures:			
Capital Outlay:			
Junior college construction	13,710,796	33,368,993	–
Available Funds, June 30	$33,235,182	–$133,811	–$133,811
Less unencumbered balance of continuing appropriations	5,100,958	–	–
Surplus Available for Appropriation	*$28,134,224*	*–$133,811*	*–$133,811*
Community College Construction Program Bond Act of 1972 [1]			
Proposed bond issue of 1972 (Ch. 937, 1971)	–	–	$160,000,000
Total, Resources	–	–	$160,000,000
Less Expenditures:			
Capital Outlay:			
Community college construction	–	–	45,164,875
Total Expenditures	–	–	$45,164,875
Available Funds, June 30	–	–	$114,835,125
Surplus available for appropriation	–	–	*114,835,125*
State Construction Program (Reserve Account)			
Available funds, July 1	$54,849,538	$5,565,602	$2,747,824
Less Expenditures:			
Community college construction	$2,252,244	$2,817,778	–
School lunch program	6,000,000	–	–
School apportionments	41,242,202	–	–
Totals, Expenditures	$49,494,446	$2,817,778	–
Available Funds, June 30	$5,565,602	$2,747,824	$2,747,824
Less unencumbered balance of continuing appropriations	2,817,778	–	–
Available Funds, June 30	$2,747,824	$2,747,824	$2,747,824
Health Sciences Facilities Construction Program Fund [1]			
Proposed bond issue of 1972 (Chapter 665, Statutes of 1971)	–	–	$294,000,000
Total, Resources	–	–	$294,000,000
Less Expenditures:			
Capital Outlay:			
University of California	–	–	17,211,000
Total, Expenditures, Capital Outlay	–	–	$17,211,000
Available Funds, June 30	–	–	$276,789,000
Surplus Available for Appropriation	–	–	*$276,789,000*
Capital Outlay Fund for Public Higher Education			
Accumulated surplus, July 1	–$49,437,367	–$11,569,272	–$4,495,267
Prior year adjustments [2]	7,054,487	–	–
Accumulated surplus, adjusted	–$42,382,880	–$11,569,272	–$4,495,267
Revenues:			
State tidelands and Long Beach tideland, revenues	2,641,026	22,248,181	43,592,440
Transfer to the General Fund (§19.23, Budget Act of 1970)	–31,700,000	–	–
Totals, Resources	–$71,441,854	$10,678,909	$39,097,173
Less Expenditures:			
Capital Outlay:			
University of California	–$2,888,355	–	$4,500,000
State colleges	11,215,773	$26,948,176	34,557,000
Totals, Expenditures, University and State Colleges	$8,327,418	$26,948,176	$39,057,000
Less transfers from General Fund	–68,200,000	–11,774,000	–
TOTALS, EXPENDITURES	–$59,872,582	$15,174,176	$39,057,000
Accumulated Surplus, June 30	–$11,569,272	–$4,495,267	$40,173
Surplus available for appropriations	*–18,113,102*	*–4,495,267*	*–40,173*
Unencumbered balance of continuing appropriation	*6,543,830*	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Subject to approval of the electorate on November 7, 1972.

[2] Includes $5,693,679 transferred from the General Fund pursuant to Section 11, Budget Act of 1971.



AGRICULTURE AND SERVICES

DEPARTMENT OF AGRICULTURE

Program Objectives

To promote, protect, and further the economy of the state's agribusiness industry to the fullest extent commensurate with the public welfare.

To assure that producers, handlers and consumers receive the true weights and measures of commodities and services purchased.

Within the authority delegated, to actively further and protect the health and welfare of the people of the state.

To assume active leadership in meeting current agricultural and environmental problems.

To identify, study and recommend solutions to the state's agribusiness problems to the end that adequate supplies of food and fiber will be available and the industries involved will be economically sound.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Agricultural Pest and Disease Prevention	$7,915,971	$9,223,174	$9,584,460
II. Agricultural Standards and Inspection Service	9,306,962	9,306,653	9,137,902
III. Agricultural Marketing Services	9,383,614	5,883,635	5,999,770
IV. Financial Supervision of Local Fairs	331,478	388,264	420,757
V. Assistance to Counties for Agricultural Purposes	1,418,121	1,486,599	1,642,796
VI. Administrative Supporting Costs:			
Distributed to programs	(1,091,877)	(931,184)	(1,025,803)
Distributed to continuing programs, other state departments and trust funds	186,160	337,041	355,057
Undistributed administrative costs	35,176	–	–
TOTALS, PROGRAMS	$28,577,482	$26,625,366	$27,140,742
Reimbursements	*–2,846,669*	*–3,917,211*	*–3,350,657*
NET TOTALS, PROGRAMS	$25,730,813	$22,708,155	$23,790,085
General Fund	*12,021,924*	*12,216,909*	*12,737,107*
Department of Agriculture Fund	*13,485,712*	*10,285,661*	*10,796,277*
Fair and Exposition Fund	*181,688*	*205,585*	*256,701*
Federal funds	*41,489*	–	–
Personnel man-years	1909.5	1560.2	1520.2

I. AGRICULTURAL PEST AND DISEASE PREVENTION

Need

Infestations of harmful pests and diseases seriously affect the ability of the agricultural industry to produce adequate supplies of food and fiber of high quality and low cost. Failure to control or eradicate animal diseases which are transmissible to man would endanger the health of the people in the state.

Objectives

To protect California agriculture by preventing the introduction or spread within the state of harmful plant and animal diseases, weeds, and other pests.

Authority

Agricultural Code; Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1, 2, 3, 4; Division 8; Division 13, Chapter 1; Division 19, Chapter 5.

General Description

This program's responsibility for preventing the introduction and spread of plant and animal diseases is accomplished by:

1. The establishment and enforcement of quarantine to exclude such diseases and pests whenever possible;
2. The detection of diseases and pests now established, or about to become established, in California and by identification, analysis and evaluation after detection arriving at recommendations for action;
3. The formulation and enactment of plans of action to eradicate or control such diseases and pests.

Activities to quarantine, detect, identify, evaluate and eradicate or control diseases and pests are carried out by action of the State Department of Agriculture, directly, or with the County Agricultural Commissioners.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	479.2	487.8	487.4	$7,915,971	$9,223,174	$9,477,385
Workload adjustments	–	–	–	–	–	107,075
Totals, Agricultural Pest and Disease Prevention	479.2	487.8	484.4	$7,915,971	$9,223,174	$9,584,460
General Fund	*441.3*	*439.2*	*445.6*	*6,651,501*	*6,939,240*	*7,466,905*
Department of Agriculture Fund	*37.9*	*48.6*	*38.8*	*1,113,330*	*2,005,316*	*1,853,819*
Reimbursements	–	–	–	*151,140*	*278,618*	*263,736*
Program Elements:						
Nursery service	13	12.8	12.8	228,862	234,912	240,630
Laboratory services	–	53.5	53.5	–	801,171	877,837
Exclusion and detection	–	168.6	167.3	–	2,295,485	2,478,668
Control and eradication	–	115.4	113.3	–	2,634,384	2,675,770
Animal health	78.7	79.9	79.9	1,379,484	1,454,507	1,475,186
Veterinary laboratory services	56.4	57.6	57.6	782,595	802,715	836,369

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

PROGRAM REQUIREMENTS

Program Elements—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
Emergency detection, eradication or research	–	–	–	78,197	1,000,000	1,000,000
Weed and vertebrate pest control	23.4	–	–	724,001	–	–
Plant quarantine	135.2	–	–	1,748,199	–	–
Entomology	76.8	–	–	1,048,593	–	–
Beet leafhopper	10.4	–	–	311,605	–	–
Pink bollworm	19.7	–	–	650,469	–	–
Woolly whitefly	16.7	–	–	187,770	–	–
Plant pathology	45.8	–	–	725,672	–	–
Apiary inspection	3.1	–	–	50,524	–	–

Nursery Service

Nursery Service is supported entirely from fees collected for licenses and for services performed in nursery stock registration and certification programs. Regular programs are maintained to: 1. Coordinate and supervise the enforcement by county agricultural commissioners of state laws which regulate the growing and handling of nursery stock. 2. Effect uniformity of regulatory work to assure the orderly marketing and freer movement of nursery stock. 3. Provide nurserymen a means of producing and marketing plants relatively free of virus diseases and other economic plant pests through industry supported registration and certification programs. 4. Lead pest detection programs in nurseries to keep established nursery trade from becoming involved in restrictive quarantines. 5. Cooperate with research and industry to solve nursery-related pest problems. 6. License persons selling nursery stock to provide for effective enforcement work.

Output	1970–71	1971–72	1972–73
Value of nursery stock produced in compliance with laws and regulations	$141,709,000	$144,000,000	$144,000,000
Estimated savings to nurserymen due to origin nursery inspection	2,409,053	2,448,000	2,448,000
Value of planting stocks produced under certification programs excluding virus and pests	1,800,000	2,200,000	2,200,000
Increased annual yield of food crops due to certification of nursery stock	4,000,000	4,500,000	4,500,000
Input			
Direct program costs	$219,903	$226,282	$231,470
Administrative support costs	8,959	8,630	9,160
Total Costs (Department of Agriculture Fund)	$228,862	$234,912	$240,630
Personnel man-years	13	12.8	12.8

Laboratory Services

Upon request botany, entomology, nematology and plant pathology laboratories provide testing, diagnostic and identification services in support of other division and departmental elements, other state, federal and county regulatory and research agencies, the agricultural industry and the general public. Specimens submitted may be weeds, weed or crop seeds, insects, mites, molluscs, nematodes, bacteria, fungi, viruses, parasitic plants or plants exhibiting environmental excesses or nutritional deficiencies. Precise and timely pest identification, evaluation and rating is of critical importance to plant and animal regulatory programs concerned with pest exclusion, pest detection, pest investigation and evaluation and pest eradication, to effective orientation and direction of research projects and to general pest control recommendation and environmental protection.

Output	1970–71	1971–72	1972–73
Laboratory tests	25,353	28,680	30,000
Laboratory identifications	54,115	56,900	58,750
Field investigations	370	395	420
Input			
Direct program costs	–	$767,831	$842,667
Administrative support costs	–	33,340	35,170
Total Costs	–	$801,171	$877,837
General Fund	–	*784,671*	*773,177*
Reimbursements	–	*16,500*	*104,660*
Personnel man-years	–	53.5	53.5

Exclusion and Detection

Prevention of new and economically damaging pests is accomplished by an overall pest prevention system cooperatively carried on by federal, state, and county regulatory agencies. The part of this system included in this element is comprised of:

1. Exclusion which provides the first line of defense consists of (a) border agricultural inspection stations and (b) terminal inspection by county agricultural commissioners; and

2. Pest detection.

Under exclusion, agricultural inspection stations on major highways leading into California monitor all inbound vehicles to protect against hitchhiking pests. Inspections prevent the entry of commodities infested with dangerous pests or in violation of state and federal domestic quarantines. Border stations are operated on a biologically sound basis determined by evaluation of the pest hazard involved for each sta-

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Exclusion and Detection—Continued

tion. Existence of these stations deters the traveling public and the trucking industry from bringing in pest-infested or restricted plant products and animals.

Commercial truck shipments are inspected and monitored at stations to prevent the entry of fruits, nuts, and vegetables which fail to comply with quality, labeling, and packaging standards set for California produced products.

A plan is now being implemented to regionalize with the State of Arizona and jointly perform border exclusion activities on Arizona's eastern border.

Plant quarantine regulatory activities performed by county agricultural commissioners are supervised and coordinated to achieve statewide uniform enforcement of over 52 state and federal domestic quarantines regulating incoming shipments of plants, plant products, etc. Assistance is provided to shippers, nurserymen, research laboratories, importers, growers, university research workers, and to the public on requirements for moving regulated products into California and to other states.

Permits are issued to firms, university and college research workers, nurserymen and individuals to receive pests, prohibited or restricted plants, plant products and soil for research studies, scientific tests and for horticultural purposes. Such permits specify procedures to safeguard movement, use, and disposal of restricted items to protect against escape and establishment of pests.

Assistance is provided to expedite the exporting of agricultural products where certification is required evidencing freedom from plant pests. County agricultural commissioners are advised of the need for inspection, pests of concern to receiving states and counties, methods of inspection, and type of certification required.

The pest detection sub-element which represents the second line of defense of the pest prevention system plans, coordinates, reviews, and provides training with the county departments of agriculture for early detection of alien plant diseases, nematodes, insects, molluscs, weeds, and vertebrate pests in California so that any establishment of such pests can be found and eradicated at minimum difficulty, cost, and property loss to the agricultural industry and the people of the state.

Output	1970–71	1971–72	1972–73
Number of shipments prevented entry into California in violation of plant quarantines or infested with serious pests	96,843	97,000	97,000
Commercial shipments or produce prevented entry into California for failure to comply with quality and marking standards	9,940	10,000	10,000
New pest finds	334	186	190
Dollars loss caused by pest organisms *new* in the state	$250,000	$150,000	$150,000
New pests delimited	321	177	180
Pest detection training workshops presented	98	73	90
Input			
Direct program costs	–	$2,195,055	$2,373,188
Administrative support costs	–	100,430	105,480
Total Costs	–	$2,295,485	$2,478,668
General Fund	–	*2,274,485*	*2,469,668*
Reimbursements	–	*21,000*	*9,000*
Personnel man-years	–	168.6	167.3

Control and Eradication

This element provides the structure for planning, organizing, and administering major pest insect, disease, and noxious weed eradication and suppression activities of the department. The element also maintains cooperative and advisory relationships with county agricultural commissioners, the United States Department of Agriculture, and the University of California; provides technical advice to other official agencies, industry, and the general public; and provides staff specialists for planning, training, supervising, and coordinating pest control work of the county departments of agriculture.

Control and eradication activities include projects such as:

1. Suppression of the beet leafhopper, carrier of curly top virus which causes serious losses to sugar beets and tomatoes.

2. Suppression and eradication of pink bollworm, one of the world's most destructive cotton insects.

3. Suppression of woolly whitefly, a pest of citrus and other crop and ornamental plants, through biological control to prevent its spread.

4. Apiary inspection, to find and abate uncontrolled sources of bee disease to protect the state's beekeeping industry.

5. Eradication of certain noxious weeds of limited distribution, through cooperative cost-sharing agreements with the counties involved.

6. Supervision of county-operated projects directed toward control or suppression or established crop-damaging rodents and birds.

7. The protection of livestock and poultry from depradation by wild and domestic animals and from wildlife-borne diseases such as rabies through contract with the United States Bureau of Sport Fisheries and Wildlife.

Other projects include pear-juniper rust, Hawthorn-juniper rust, Comstock mealybug, cherry fruit fly, grape leaf skeletonizer, white snail and tisteza virus suppression and eradication.

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Control and Eradication—Continued

Output	1970–71	1971–72	1972–73
Curly top virus:			
Loss to tomatoes held to	1%	1%	1%
Loss to sugar beets held to	5%	5%	5%
Pink bollworm:			
Cotton crop losses prevented	$11,569,000	$11,797,000	$12,025,000
Control costs prevented	21,035,000	21,455,000	21,875,000
Apiary inspection—net savings in food costs	2,800,000	2,800,000	2,800,000
Other insect and disease eradication projects:			
Crop loss prevented	20,826,926	21,444,250	21,810,520
Net acres eradicated under cooperative weed agreements	250	250	300

Input			
Direct program costs	–	$2,572,874	$2,611,610
Administrative support costs	–	61,510	64,160
Total Costs	–	$2,634,384	$2,675,770
General Fund	–	*1,709,938*	*2,059,581*
Department of Agriculture Fund	–	*770,404*	*613,189*
Reimbursements	–	*154,042*	*3,000*
Personnel man-years	–	115.4	113.3

Animal Health

Detection of animal diseases is by surveillance, examination, tests, and autopsies in the field or laboratory.

Control is by vaccination, testing, and elimination of infected animals, cleaning and disinfection of premises, and restriction of movement by hold orders, quarantines, or movement permits with controlled destinations of animals that are diseased, exposed to disease, or contaminated with deleterious substances.

Eradication is through nationwide programs to break the cycle of infection by test and removal of infected animals with indemnity, sterilization of garbage fed to swine, fumigation of hatching eggs, and herd treatment for external parasites.

Protection against introduction of foreign diseases and diseases that have already been successfully eradicated is by destruction of ship and aircraft garbage, inspection of shipments of animals from other states, and quarantine where indicated.

Output	1970–71	1971–72	1972–73
Tests:			
Tuberculin, brucellosis	785,864	655,000	786,000
Vaccinations:			
Brucellosis-VEE (restoration and vaccination)	270,000	800,000	400,000
Inspections:			
V.E., cattle, sheep, scabies, foreign garbage	5,240,000	3,930,000	5,240,000
Investigations:			
Disease outbreaks, import violations, autopsies, chemical residues	790	1,000	800

Input			
Direct program costs	$1,322,184	$1,396,867	$1,414,656
Administrative support cost	57,300	57,640	60,530
Total Costs	$1,379,484	$1,454,507	$1,475,186
General Fund	*1,370,959*	*1,450,007*	*1,470,686*
Reimbursements	*8,525*	*4,500*	*4,500*
Personnel man-years	78.7	79.9	79.9

Veterinary Laboratory Services

Five laboratories are strategically located for promptness of results at Petaluma, San Gabriel, Turlock, Fresno and Sacramento. These laboratories conduct tests, perform autopsies and provide diagnoses for state and federal animal health regulatory veterinarians, veterinary practitioners, poultrymen, meat inspection, dairy service personnel, university and extension veterinarians. A fee is charged for all diagnostic work performed by the laboratories.

Output	1970–71	1971–72	1972–73
Serological tests on all diseases	1,869,618	1,054,419	1,151,651
Number of poultry cases diagnosing diseases or conditions	12,510	10,469	10,054
Number of poultry specimens autopsied or examined	112,482	85,613	72,688
Number of livestock cases diagnosing diseases or conditions	9,378	9,097	8,856
Number of livestock or specimens autopsied or examined	23,530	25,102	24,518

Input			
Direct program costs	$748,142	$767,635	$799,589
Administrative support costs	34,453	35,080	36,780
Total Costs	$782,595	$802,715	$836,369
General Fund	*698,492*	*720,139*	*693,793*
Reimbursements	*84,103*	*82,576*	*142,576*
Personnel man-years	56.4	57.6	57.6

Emergency Detection, Eradication, or Research

Section 8352 of the Revenue and Taxation Code provides for the transfer of unrefunded gas taxes applicable to agriculture from the Motor Vehicle Fuel Fund to the Department of Agriculture Fund. Section 224 of the Agricultural Code provides that of the funds transferred, $500,000 is appropriated for state administrative costs, and for departmental and divisional overhead expense; $1,000,000 is appropriated for emergency detection, eradication, or research (in 1970–71 only $560,000 was appropriated); the balance of any transfer is appropriated for payment to counties as reimbursement for their expenses in carrying out agricultural programs authorized by the Agricultural Code. In 1970–71, $2,310,000 was transferred from the Motor Vehicle Fuel Fund, of which $1,250,000 went to counties.

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Emergency Detection, Eradication, or Research—Continued

In 1970–71, $78,197 of the $560,000 for emergencies was used. This was $28,197 for detection and research on Comstock Mealybugs and $50,000 for mosquito research performed by the State Department of Public Health.

In 1971–72 the department has already encumbered the following amounts:

1. Continued research on Comstock Mealybug $136,000
2. Research on the Beet Leafhopper 15,052

Additionally, funds have been reserved for:

1. Branched Leaf Broomrape in Ventura County .. $85,200
2. Equine Encephalomyelitis 126,500
3. Dudaim Melon 20,000

Input	1970–71	1971–72	1972–73
Direct program costs *(Department of Agriculture Fund)*	$78,197	$1,000,000	$1,000,000

Weed and Vertebrate Pest Control

Effective July 1, 1971, the Division of Plant Industry was reorganized into a more functional alignment. Activities within the former Weed and Vertebrate Pest Control element, and their proposed expenditures for the current and budget years, are now included in the elements of Exclusion and Detection, Control and Eradication and Laboratory Service.

Input	1970–71	1971–72	1972–73
Direct program costs	$708,324	–	–
Administrative support costs	15,677	–	–
Total Costs	$724,001	–	–
General Fund	*721,001*	–	–
Reimbursements	*3,000*	–	–
Personnel man-years	23.4	–	–

Plant Quarantine

Effective July 1, 1971, the Division of Plant Industry was reorganized into a more functional alignment. Activities within the former Plant Quarantine element, and their proposed expenditures for the current and budget years, are now included in the Exclusion and Detection element.

Input	1970–71	1971–72	1972–73
Direct program costs	$1,667,722	–	–
Administrative support costs	80,477	–	–
Total Costs	$1,748,199	–	–
General Fund	*1,742,381*	–	–
Reimbursements	*5,818*	–	–
Man-years	135.2	–	–

Entomology

Effective July 1, 1971, the Division of Plant Industry was reorganized into a more functional alignment. Activities within the former General Entomology element, and their proposed expenditures for the current and budget year, are now included in the elements of Exclusion and Detection, Control and Eradication and Laboratory Services.

Input	1970–71	1971–72	1972–73
Direct program costs	$1,007,147	–	–
Administrative support costs	41,446	–	–
Total Costs	$1,048,593	–	–
General Fund	*1,014,395*	–	–
Reimbursements	*34,198*	–	–
Personnel man-years	76.8	–	–

Beet Leafhopper

Effective July 1, 1971, the Division of Plant Industry was reorganized into a more functional alignment. Activities within the former Beet Leafhopper element, and their proposed expenditures for the current and budget years, are now included in the Control and Eradication element.

Input	1970–71	1971–72	1972–73
Direct program costs	$305,646	–	–
Administrative support costs	5,959	–	–
Total Costs	$311,605	–	–
General Fund	*155,803*	–	–
Department of Agriculture Fund	*155,802*	–	–
Personnel man-years	10.4	–	–

Pink Bollworm

Effective July 1, 1971, the Division of Plant Industry was reorganized into a more functional alignment. Activities within the former Pink Bollworm element, and their proposed expenditures for the current and budget years, are now included in the Control and Eradication element.

Input	1970–71	1971–72	1972–73
Direct program costs	$641,837	–	–
Administrative support costs	8,632	–	–
Total Costs *(Department of Agriculture Fund)*	$650,469	–	–
Personnel man-years	19.7	–	–

DEPARTMENT OF AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Woolly Whitefly

Effective July 1, 1971, the Division of Plant Industry was reorganized into a more functional alignment. Activities within the former Woolly Whitefly element, and their proposed expenditures for the current and budget years, are now included in the Control and Eradication element.

Input	1970–71	1971–72	1972–73
Direct program costs	$179,339	–	-
Administrative support costs	8,431	–	-
Total Costs *(General Fund)*	$187,770	–	-
Personnel man-years	16.7	–	-

Plant Pathology

Effective July 1, 1971, the Division of Plant Industry was reorganized into a more functional alignment. Activities within the former Plant Pathology element, and their proposed expenditures for the current and budget years, are now included in the elements of Exclusion and Detection, Control and Eradication and Laboratory Services.

Input	1970–71	1971–72	1972–73
Direct program costs	$696,283	–	-
Administrative support costs	29,389	–	-
Totals Costs	$725,672	–	-
General Fund	*710,176*	–	-
Reimbursements	*15,496*	–	-
Personnel man-years	45.8	–	-

Apiary Inspection

Effective July 1, 1971, the Division of Plant Industry was reorganized into a more functional alignment. Activities within the former Apiary Inspection element, and their proposed expenditures for the current and budget years, are now included in the Control and Eradication element.

Input	1970–71	1971–72	1972–73
Direct program costs	$48,531	–	-
Administrative support costs	1,993	–	-
Total Costs *(General Fund)*	$50,524	–	-
Personnel man-years	3.1	–	-

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE

Need

There is a need to maintain the quality of agricultural products and the products used in agriculture. There is also a need to protect the consumer from inaccurate measure or count of commodities purchased and from poor quality and false advertising of petroleum products. There is a need to protect the environment, agriculture, agricultural workers and the general public from the potential harmful effects of pesticides and other minerals used in agricultural production.

Objectives

To enforce standards and regulate claims for agricultural products and for certain products used by agricultural producers which assure the consumer of an adequate supply of foods and other commodities at a low cost that are safe, disease-free, wholesome and correctly labeled. Also, to assure the public of accuracy of weight, measure or count of commodities purchased as well as the quality of petroleum products.

Authority

Agricultural Code, Divisions 6, 7, 9, 10, 11, 12, Parts 1, 4, Chapter 2; Division 12; Divisions 15, 17, 18, Chapters 2, 3; Business and Professions Code, Division 5, Chapters 1, 2, 3, 4, 5, 6, 7, 7.3, 7.7, 9, 10, 11; Division 8, Chapter 7, 10, 11, 11.5.

General Description

This program is responsible for the protection of the consumer by providing regulatory services in the areas of measure and count of consumer goods; labeling and advertising of petroleum products; training and licensing of weighmasters; and standardization of weighing and measuring devices.

It is also responsible for the assurance that meat and meat food products are wholesome, properly labeled and in compliance with adequate standards; the enforcement of laws relating to dairies, milk, milk products, and products resembling milk products; the enforcement of laws relating to pesticide regulatory activities, including residues and pest control activities; the regulation of commercial fertilizers to assure uniform product labeling and to assure buyers that products they purchase are as represented by the label; to assure buyers of commercial feed and livestock remedies that the products they purchase are as represented by the label and can safely be used for the production of livestock and poultry when labeled directions are followed; and provide the necessary deterrent factor to remove from the channels of trade those agricultural products which fail to meet minimum quality standards.

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	645.7	543.4	547.7	$9,306,962	$8,775,412	$9,196,556
Workload adjustments	–	47	–3.6	–	531,241	–58,654
Totals, Agricultural Standards and Inspection Service	645.7	590.4	544.1	$9,306,962	$9,306,653	$9,137,902
General Fund	*412.5*	*442.5*	*368.6*	*3,726,447*	*3,713,796*	*3,592,175*
Department of Agriculture Fund	*233.2*	*147.9*	*175.5*	*3,315,348*	*2,562,084*	*3,066,019*
Reimbursements	–	–	–	*2,265,167*	*3,030,773*	*2,479,708*
Program Elements:						
Seed service	11.4	2.5	3.4	171,684	53,900	65,481
Fruit and vegetable standardization	33.5	28.8	28.8	536,071	470,584	483,206
Egg and poultry quality control	0.9	41	–	16,295	524,011	–
Pesticides	13.3	37.8	55	318,432	565,917	843,885
Commercial Fertilizers	24.9	18	18.3	416,625	409,139	415,194
Agricultural pest control operators	5.8	6.3	11.3	113,728	122,892	200,458
Pesticides residue	25.1	24.6	24.6	546,325	577,078	589,348
Feed and livestock remedies	21.8	24.8	25.9	331,375	399,346	465,252
Dairy service	48.9	47.9	47.9	768,453	817,294	873,804
Meat inspection	295.3	299.6	265.6	3,918,312	4,295,906	3,995,770
Quantity control	9.8	9.4	9.4	161,686	167,975	175,525
Weighing and measuring devices	14.8	16.5	16.7	259,197	303,406	376,900
Petroleum products	23.5	22.2	22.2	388,291	391,229	389,254
Weighmaster enforcement	12.2	11	15	199,489	207,976	263,825
Livestock identification	104.2	–	–	1,157,516	–	–
Egg container brand registration	0.3	–	–	3,483	–	–
Chemistry	–	–	–	–	–	–

Seed Service

Seed is officially sampled and tested for compliance with the California Seed Law as to the correctness of label statements and to freedom from primary noxious weed seed. Advertisements are scrutinized to prevent false and misleading statements. Official sampling and inspection work is performed by county personnel under the supervision and coordination of the seed service staff.

The program also provides the supervision and coordination of the One Variety Cotton District Act, which authorizes only the acala variety of cotton to be planted in the San Joaquin Valley.

Financial support is provided by the California Crop Improvement Association for the supervision and coordination of state and county participation in the seed certification program.

Output	1970–71	1971–72	1972–73
Pounds of seed planted annually	377,500,000	378,000,000	378,000,000
Pounds of seed found with quality affected	49,100,000	45,300,000	45,300,000
Value of seed with quality affected	$19,640,000	$18,140,000	$18,140,000
Estimated loss prevented	$1,780,000	$1,800,000	$1,800,000
Input			
Direct program costs	$164,660	$52,190	$62,931
Administrative support costs	7,024	1,710	2,550
Total Costs	$171,684	$53,900	$65,481
General Fund	*171,684*	*53,900*	*50,481*
Reimbursements	–	–	*15,000*
Personnel man-years	11.4	2.5	3.4

Fruit and Vegetable Quality Control

Fruit and vegetable quality control-standardization is responsible to the director for coordinating the enforcement of the standards (laws) pertaining to fruits, nuts, vegetables, and honey with the county agricultural commissioners and at strategically placed truck inspection stations.

By working with the county agricultural commissioners, we have found there is a correlation between the number of inspections and the number of lots to be in compliance. When special situations occur, such as freezing or immaturity in avocados, grapes, oranges, etc., special emphasis is placed by standardization to increase inspections on the affected products; through these efforts, the industry is able to provide the consumer with an acceptable product.

The knowledge that inspections will be made is an effective deterrent in the control of the movement of substandard produce. To implement this knowledge, spot inspections are made at all places where produce is picked or offered for sale by the county agricultural commissioner. Truck inspection stations at strategic border highway locations, operated by state personnel are used to inspect and control the movement of substandard produce.

Standardization's other functions include issuance of permits for the sale of apples labeled "Controlled Atmosphere" and for the use of experimental containers and packs; analysis of legislative bills pertaining to standards; conduct hearings to establish regulations in the Administrative Code; and provide continual training in the inspection practices for both county and state personnel assigned to work on standardization.

Output

All fruit, vegetable, nut, and honey are subject to inspection at the shipping, wholesale, and retail level. Program accomplishments can be measured by these factors:

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Fruit and Vegetable Quality Control—Continued

Fruit and Vegetable	1970–71	1971–72	1972–73
Bureau Border Highway Locations:			
Inspected carload equivalents	48,873	49,000	50,000
Number of violations	811	875	900
Carload equivalents (substandard)	325	350	375
Border man-days	2,367	2,400	2,400

Input			
Direct program costs	$515,671	$453,184	$464,626
Administrative support costs	20,400	17,400	18,580
Total Costs *(General Fund)*	$536,071	$470,584	$483,206
Personnel man-years	33.5	28.8	28.8

Egg and Poultry Quality Control

Part I. In July of 1971, a cooperative agreement was signed between the United States Department of Agriculture and Egg and Poultry Quality Control. Under terms of this agreement, federal employees will retain federal status, but future vacancies will be filled by state employees. Through attrition, all positions will eventually be filled by state employees. One phase of the program is the new Mandatory Federal Egg Products Inspection Act whereby all processing plants producing liquid, frozen, or dried eggs must meet the facility, equipment, and sanitary standards of the United States Department of Agriculture and operate under continuous inspection to control salmonella outbreaks. Another phase involves certification of shell eggs, measured in cases of eggs, and inspection as well as certification of poultry, measured in carcasses inspected as to a United States Department of Agriculture grade. All activities under this federal-state agreement are paid for either by the United States Department of Agriculture or the industry requesting the service.

Part II. Registration of wire basket containers provides for enforcement to prevent their use by persons other than the registered owners. This is, at present, a special fund item supported by a $100 registration fee required by owners. This work is carried on in conjunction with Part III which is state regulatory enforcement.

Part III. State regulatory enforcement is a General Fund program which includes training, supervising, and assisting the County Agricultural Commissioners in the enforcement of state minimum standards pertaining to eggs. As a result of 1971 legislation (Chapter 1009, Statutes of 1971), this portion of the program will be funded from industry sources, starting with the 1972–73 fiscal year. The legislation also provides that funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provision of Sections 13320 to 13324, inclusive, of the Government Code.

Output	1970–71	1971–72	1972–73
Part I—United States Department of Agriculture Program			
Salmonella samples	1,585	1,585	–
Salmonella positive	1	–	–
Certified cases (shell eggs) [a]	5,838,022	5,838,022	–
Certified cases (egg products) [a]	6,859,426	6,859,426	–
[a] 30 dozen per case.			
Poultry—Carcasses Inspected:			
Chickens	62,113,245	62,113,245	–
Turkeys	14,639,993	14,639,993	–
Part II—Wire Baskets			
Violations	290	170	–
Containers held for return registrations	12,000	9,514	–
Registrations	38	29	– [b]
[b] Wire basket registration will end as of June 30, 1972. This program will be absorbed into a program funded by a mill tax on egg containers.			
Part III—Regulatory Enforcement, County Agricultural Commissioners			
Cases inspected [c]	2,605,192	2,214,414	–
Number of violations	7,877	6,815	–
Cases rejected	202,878	184,375	–
[c] 15 dozen per case.			
Input			
Direct program costs	$16,295	$502,761	–
Administrative support costs	–	21,250	–
Total Costs	$16,295	$524,011	–
General Fund	–	*93,010*	–
Department of Agriculture Fund	–	*4,802*	–
Reimbursements	*16,295*	*426,199*	–
Personnel man-years	0.9	41	–

Pesticides

Before agricultural chemicals can be sold, they must be registered by the California Department of Agriculture. Unregistered pesticide products are subject to immediate quarantine if offered for sale in the state. Label and quality requirements are enforced by statewide inspections, sampling, chemical analysis, investigations, quarantines, warnings, hearings, prosecutions, and publication of results of these enforcement activities. Accidents and injuries are promptly investigated to take corrective action or remove improper products from the market. Label evaluation is correlated with the United States Environmental Protection Agency. Information is exchanged to maintain uniform policy and avoid duplication of sampling effort. The department cooperates closely with the Departments of Public Health and Fish and Game to anticipate problems and prevent injury to man, animals and the environment. An assessment on pesti-

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Pesticides—Continued

cide sales, recently approved by the Legislature, will provide additional revenue to permit scientific review of pesticide labels to detect potential environmental hazards. Automatic data processing of registration information will assist in re-evaluation of products and provide coordination with pesticide use.

Certain pesticides presenting high toxicity hazards to men, animals, or the environment are classified as injurious materials. Persons intending to use these must first apply to the agricultural commissioner for a permit. The agricultural commissioner frequently consults with Department of Agriculture representatives about possible problems involved in use of these pesticides and appropriate restrictions to avoid problems.

Output	1970–71	1971–72	1972–73
Quarantine actions	65	70	70
Containers quarantined	9,735	10,000	10,000
Notices of warning	7	10	10
Products deficient	91	90	90
Products misbranded	20	20	20
Economic poisons registrants	1,169	1,150	1,150
Economic poisons labels registered	12,245	12,200	12,200
Samples collected	900	900	900
Quarterly sampling summaries	4	4	4
Pesticide use report	4	4	4
Input			
Direct program costs	$309,280	$548,197	$816,595
Administrative support costs	9,152	17,720	27,290
Total Costs *(Department of Agriculture Fund)*	$318,432	$565,917	$843,885
Personnel man-years	13.3	37.8	55

Commercial Fertilizers

Product standards and required label information are defined by law and regulation. The law requires that agricultural minerals be registered by product and labels must be submitted for review. In the case of commercial fertilizers, the registration covers all products sold rather than registration by label. Each registrant, however, must comply with label information as required by law.

A statistical sampling program was initiated during 1971. Samples are selected on a tonnage and compliance basis. The samples are sent to the laboratory in Sacramento where the analyses are conducted to determine if label guarantees are being complied with. Laboratory reports are issued to all parties of record. Whenever a violation occurs, field personnel are asked to make an investigation to determine the cause and what action is being taken by the registrant to correct the problem. Registrants who fail to improve their record after being put on notice at a hearing are cited before the appropriate district attorney for prosecution.

Tonnage information is obtained from each registrant based on sale by county. These data are processed by computer and a quarterly report is issued showing fertilizing materials tonnage sales by grade and by county as well as total tonnage on a statewide basis.

Output	1970–71	1971–72	1972–73
Fertilizing materials registrants	449	475	500
Agricultural mineral registrations (label)	861	875	875
Fertilizing materials samples (fertilizers and agricultural Minerals)	1,787	2,050	2,500
Input			
Direct program costs	$407,825	$402,319	$407,824
Administrative support costs	8,800	6,820	7,370
Total Costs	$416,625	$409,139	$415,194
Department of Agriculture Fund	*416,484*	*409,139*	*415,194*
Reimbursements	*141*	–	–
Personnel man-years	24.9	18	18.3

Agricultural Pest Control Operators

Applicants for agricultural pest control licenses, pesticide dealers' licenses, pesticide advisers' licenses, and pilot's certificates are examined and, if qualified, are licensed to operate. Regulations are developed and adopted to establish operation standards to which licenses must conform. Agricultural pest control licensees and agricultural pest control agents (including salesmen) are required to register with the agricultural commissioner of each county in which they operate.

Supervision and assistance is given to county agricultural commissioner in enforcement and disciplinary actions for violation of regulation.

In the fiscal year ending June 30, 1970, agricultural commissioners reported 6,201 man-days enforcing requirements pertaining to agricultural pest control operators.

Output	1970–71	1971–72	1972–73
Pest control licenses	1,454	1,500	1,500
Pilots' certificates	858	870	870
Pesticide dealers' licenses	1,050	1,100	1,100
Disciplinary actions by state against licenses or certificates	16	10	10
Input			
Direct program costs	$109,234	$118,962	$196,288
Administrative support costs	4,494	3,930	4,170
Total Costs *(Department of Agriculture Fund)*	$113,728	$122,892	$200,458
Personnel man-years	5.8	6.3	11.3

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Pesticide Residue

Regular inspection of fruits, vegetables, hay and other produce is made. Samples are taken at the farm, packing sheds, and wholesale and retail markets for chemical analysis at state laboratories. One of these laboratories is mobile and can be moved into agricultural areas for quick effective service in peak harvest periods or for special studies.

All commercial applicators of pesticides, users of injurious materials, and government agencies report pesticide usage for compilation and storage by data processing and publication of summaries. Pesticide use data by area, date, and commodity treated is available for retrieval.

Output	1970–71	1971–72	1972–73
Samples drawn	10,014	10,200	10,200
Alfalfa hay and fodder overtolerance	99	90	90
Other produce overtolerance	92	90	90
Pesticide use reports for data processing	300,000	350,000	350,000
Input			
Direct program costs	$540,760	$570,338	$582,218
Administrative support costs	5,565	6,740	7,130
Total Costs *(General Fund)*	$546,325	$577,078	$589,348
Personnel man-years	25.1	24.6	24.6

Feed and Livestock Remedies

The Feed and Livestock Remedies program is supported by license fees, tonnage tax, and livestock remedy registration fees.

Samples of commercial feed are selected by a statistical sampling system which is based on tonnage produced and the company's past record. Violations are followed up by field personnel and, if companies fail to improve, a hearing is held to determine legal action. During plant inspections, close attention is given to medicated feeds to insure current labeling for use, feeding directions and any needed withdrawal requirements.

Livestock remedies are registered after labels are reviewed for use claims, administrative directions, and withdrawal warnings. Although remedies are not sampled, calls are made by field personnel on licensed retail outlets to determine if requirements governing the sale of hazardous remedies are being complied with.

Output	1970–71	1971–72	1972–73
Feed licenses	1,027	1,050	1,050
Livestock remedy registrations	1,076	1,100	1,100
Hazardous remedy licenses	540	550	550
Feed samples	3,090	3,600	3,600
Livestock remedy samples	8	10	10
Input			
Direct program costs	$324,901	$391,840	$457,264
Administrative support costs	6,474	7,506	7,988
Total Costs *(Department of Agriculture Fund)*	$331,375	$399,346	$465,252
Personnel man-years	21.8	24.8	25.9

Dairy Service

The element, Dairy Service, makes inspections starting at the dairy farm and continue through processing to the point of sale to the consumer. Inspections include the facilities, equipment, and operational procedures. Sampling for laboratory testing is done at the farm, processing plant, and retail market for compliance with bacteriological and constituent standards that provide for safe, wholesome, and nutritive dairy foods.

The bureau's program is accomplished by a field staff in cooperation with 29 local health departments. The local agencies enforce the state dairy laws under the direction of the department. Costs of local health department functions are financed from industry fees and local taxes which are not included in this budget.

The department contracts with USDA for bureau personnel to conduct federal grading of butter, cheese, and dry milk. With industry funds, a program of control is provided for weighing, sampling, and testing of milk which protects the buyer and seller from unscrupulous trade practices relating to the value of milk.

Output	1970–71	1971–72	1972–73
Total inspection of dairies and plants (state personnel)	30,524	25,000	25,000
Total samples tested for compliance call agencies under bureau control)	151,631	200,000	200,000
Total samples tested for proper pasteurization (all agencies under bureau control)	34,925	35,000	35,000
Licensed Testers Checked (Basis of Payment):			
Testers checked	138	120	100
Samples check tested	2,574	2,500	2,500
Input			
Direct program costs	$742,370	$790,534	$845,644
Administrative support costs	26,083	26,760	28,160
Total Costs	$768,453	$817,294	$873,804
General Fund	*337,268*	*346,511*	*375,653*
Department of Agriculture Fund	*420,209*	*460,783*	*488,151*
Reimbursements	*10,976*	*10,000*	*10,000*
Personnel man-years	48.9	47.9	47.9

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Meat Inspection

The element inspects all animals and the meat from such animals that is intended to be sold for human food after its processing. It makes sanitary inspections of establishments and prevents the use of unsanitary methods and facilities in the processing of meats. All labels to be used on meat items are approved prior to their use and blueprints and specifications for the building or reconstruction of official establishments are approved prior to construction. It controls the fat and moisture content and ingredients of sausages, water content of poultry meat, net weight statements and reinspects boneless beef and carcasses for contamination. The bureau training section trains bureau personnel in federal procedures so that they may be utilized in federal establishments in line with the recently signed agreement with the United States Department of Agriculture which provides for cross utilization of state and federal inspectors.

The element prevents the sale of meat from dead, dying, diseased and disabled animals and prevents the diversion of meat intended for use as pet food into human food channels. It licenses and inspects pet food processors and slaughterers, renderers, dead animal haulers, and controls the movement of meat imported into California for use as pet food by regulating the activities of licensed importers.

Output

The output can be measured in part by the benefits to the public in the following manner:

	1970–71	1971–72	1972–73
Pounds of meat inspected	790,982,110	805,000,000	815,000,000
Pounds of meat condemned as unwholesome	9,920,991	10,200,000	10,300,000
Number of establishments under inspection	672	700	725
Number of labels approved for use	4,488	6,000	6,000
Number of blueprints processed	189	200	150
Pounds of meat processed for pet food	101,697,525	126,000,000	150,000,000
Pounds of meat condemned as unfit for pet food	4,339,128	4,000,000	3,500,000
Pet food processors, slaughterers, renderers, dead animal haulers and importers under inspection	101	110	110
Man-hours of training	15,204	16,000	16,000
Input			
Direct program costs	$3,740,798	$4,105,466	$3,792,400
Administrative support costs	177,514	190,440	203,370
Total Costs	$3,918,312	$4,295,906	$3,995,770
General Fund	*1,714,216*	*1,701,332*	*1,547,362*
Reimbursements	*2,204,096*	*2,594,574*	*2,448,408*
Personnel man-years	295.3	299.6	265.6

Quantity Control

County sealers are charged with the responsibility for control of packages. The Department of Agriculture, acting through the Quantity Control Program, issues instructions and makes recommendations to govern the procedures to be followed by county sealers in the discharge of their duties relating to package commodities.

The county sealer's duties essentially are to find and control short weight, measure, or count packages, and insure correct labeling of commodities for the benefit of the public.

Quantity Control supervising inspectors work in assigned areas with county departments of weights and measures. Their duties include: Coordination and supervision of the Quantity Control Program through training and supervision of county personnel in enforcement of laws and regulations relating to Quantity Control, assistance in developing and improving procedures for testing of food and nonfood items, performing special investigations, gathering evidence for use in prosecutions and administrative hearings in the counties and for the state, preparing reports and correspondence, and assisting in surveys of counties as required by law.

Formal training classes are held annually and informal on-the-job training is a continuous program to maintain efficiency and provide up-to-date information to the county personnel.

Present plans are for increased coverage of commodities and quality of work at the county level.

Output [a]	1970–71	1971–72	1972–73
Packages inspected	31,361	33,000	33,000
Number of shortages	1,209	1,600	1,600
Labeling violations	249	200	200
Total value rejected	$6,058	$5,000	$5,000
Total shortage found	$96	$75	$75
Input			
Direct program costs	$155,194	$161,295	$168,495
Administrative support costs	6,492	6,680	7,030
Total Costs *(General Fund)*	$161,686	$167,975	$175,525
Personnel man-years	9.8	9.4	9.4

[a] Expressed in thousands.

Weighing and Measuring Devices

All commercial devices which weigh or measure commodities in California are controlled directly or indirectly by this element of the Bureau of Weights and Measures.

The state primary standards of mass, length and volume are preserved and maintained by the Metrology Laboratory. Working standards used to verify all weighing and measuring devices in the state are tested periodically and made to conform in order to insure uniformity in the state and with other states. Standards used by industry and other state agencies are also made to conform.

In the other sections of this element, new devices intended to be sold in the state are examined for con-

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Weighing and Measuring Devices—Continued

formation with laws and regulations and are given a type approval permitting them to be sold if they conform.

New methods of testing are developed and procedures of inspection written. Regulations are also written to direct new developments in device engineering and business practices.

Accurate weight or measure is a vital necessity for nearly every industry and person, and approximately 30 general categories of devices are controlled.

The staff of the element also trains, advises and coordinates the efforts of county sealers and their men. Formal and informal classes are held as well as on the job training, to insure uniform enforcement of laws and regulations. Technicians also test devices, for a charge, for counties not having test equipment or qualified personnel.

Output	1970–71	1971–72	1972–73
Standards certified	10,692	11,000	11,000
Surveys of county conditions	12	12	12
Devices inspected on county contracts	1,172	1,100	1,100
Type approvals	249	250	250
Inspection for California Highway Patrol	422	400	400
Devices tested for other governmental agencies	1,200	1,100	1,000
Input			
Direct program costs	$249,660	$292,548	$365,168
Administrative support costs	9,537	10,858	11,732
Total Costs	$259,197	$303,406	$376,900
General Fund	*259,197*	*303,406*	*370,600*
Reimbursements	–	–	*6,300*
Personnel man-years	14.8	16.5	16.7

Petroleum Products

The function of the petroleum products program is to insure the marketing of quality petroleum products in California. The program also enforces laws pertaining to false and misleading advertising and the labeling of petroleum products containers.

Quality of antifreeze, brake fluid and automatic transmission fluid is controlled through the requirement for registration, laboratory testing and approved sales permits to market each brand in California. Gasoline, motor oils and gear oils are sampled regularly and tested in laboratories to assure the owners of approximately 11 million registered vehicles of represented quality.

In addition to the regular testing of the above products an expanded testing program has been conducted on brake fluid. This has been accomplished by obtaining samples from garages, brake shops, service stations, etc. and immediately testing the fluid with portable equipment at a central location. By this procedure a quick follow-up can be made and corrective action taken on sub-standard fluids not meeting specifications.

The program is unique in that it uses unmarked test cars with special equipment to divert fuels and lubricants into sample containers for testing. This assures typical quality of products sold and delivered and protects the customer from a marketer who could take advantage of the unsuspecting public.

Output

The output can be measured in part by potential benefits to the public in the following manner:

	1970–71	1971–72	1972–73
Field samples	8,974	9,240	9,390
Substandard samples	1,515	1,725	1,910
Labeling corrections	6,938	7,125	7,260
Advertising signs corrected	3,978	4,105	4,260
Convictions	18	20	22
Input			
Direct program costs	$371,937	$376,319	$373,664
Administrative support costs	16,354	14,910	15,590
Total Costs	$388,291	$391,229	$389,254
Department of Agriculture Fund	*387,570*	*391,229*	*389,254*
Reimbursements	*721*	–	–
Personnel man-years	23.5	22.2	22.2

Weighmaster Enforcement

To maintain the reliability and integrity of the state certificate of weights and measures, a constant measure of enforcement is required by the weighmaster enforcement program and by the county sealers under the bureau's supervision.

This action is conducted in the form of inspections, investigations, surveillance and training.

The bureau personnel maintains a day-to-day training program to county personnel augmented by annual formal training classes. Training to industry is done on request and during inspection visits.

In addition this program establishes average container tare weights to be used by processors in the transporting of edible agricultural commodities from the field to the processing plants.

Output

The benefit to this program to the general public is measured by the potential loss averted through the existence of the program.

The dollar value of benefits is estimated to be from $8,000,000 to $10,000,000 per year. This is based upon a continuing increase in products weighed or measured and a constant change in personnel performing these services for the public.

Input	1970–71	1971–72	1972–73
Direct program costs	$190,600	$200,836	$256,305
Administrative support costs	8,889	7,140	7,520
Total Costs	$199,489	$207,976	$263,825
Department of Agriculture Fund	*187,758*	*207,976*	*263,825*
Reimbursements	*11,731*	–	–
Personnel man-years	12.2	11	15

DEPARTMENT OF AGRICULTURE—Continued

II. AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Livestock Identification

Pursuant to Chapter 284, 1970 legislative session, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 to 13324, inclusive, of the Government Code.

Input	1970–71	1971–72	1972–73
Direct program costs	$1,108,310	–	–
Administrative support costs	49,206	–	–
Total Costs	$1,157,516	–	–
Department of Agriculture Fund	*1,136,309*	–	–
Reimbursements	*21,207*	–	–
Personnel man-years	104.2	–	–

Egg Container Brand Registration

This element is now a part of Egg and Poultry Quality Control.

Input	1970–71	1971–72	1972–73
Direct program costs	3,357	–	–
Administrative support cost	126	–	–
Total Costs *(Department of Agriculture Fund)*	3,483	–	–
Personnel man-years	0.3	–	–

Chemistry Laboratory Service

General Description

Dairy Meat Laboratory

Analyzes meat and meat products for protein, fat, ash, moisture, phosphates, food additives, and species identity. Prepares pesticide residue sampled from meats and meat products and from milk and milk products. Makes microbiological examination of milk and milk products and other microbiological determinations on request. Identifies individual fat additives or components of milk and milk products. Calibrates milk testing glassware. Conducts methodology development.

Feed-Fertilizer Laboratory

Analyzes for minerals in feeds, fertilizer, milk, meat, livestock remedies. Analyzes for such additives as antibiotics, vitamins, drugs, and nutritional factors. Analyzes for protein, fat, fiber, ash, moisture of samples as required. Develops methods to analyze samples where normal means have shown interference or no results.

Pesticide-Residue Laboratory

Analyzes greatly varied commodity samples for pesticide residues, the majority being food and feed crops, but additional microanalyses on samples suspected of economic poison effects from many other agencies. Analyses of economic poisons for specific ingredient as labeled for contaminants or related compounds.

Output

1 day for routine residue on produce	–
5 days for routine meat analysis	–
2 weeks for samples of pesticides, fertilizers (N, P, K), and proximate analysis of feeds	–
1 month for minerals and feed mixes	–
1 day for routine residue on produce	–

Input	1970–71	1971–72	1972–73
Direct program costs	$972,868	$1,034,308	$1,182,662
Administrative support costs	35,594	37,590	41,080
Total costs	$1,008,462	$1,071,898	$1,223,742
Recovery from:			
Dairy service	–154,066	–162,205	–206,882
Pesticides	–43,546	–113,134	–109,574
Commercial fertilizers	–185,644	–150,829	–146,084
Pesticide residue	–305,269	–284,072	–284,259
Feed and livestock remedies	–190,008	–214,866	–271,295
Meat inspection	–129,929	–146,792	–205,648
Net Totals, Costs	–	–	–

Personnel man-years are included in the using elements.

III. AGRICULTURAL MARKETING SERVICES

Need

To promote orderly marketing, to provide assistance, and to protect the consumer and industry, to assure the public of an adequate supply of pure and wholesome products at fair and reasonable prices.

Objectives

To assist and protect agricultural producers and handlers and the consuming public by providing regulatory, informational, and other marketing services.

Authority

Agricultural Code, Division 16, Chapters 1, 2, 3; Division 18, Chapters 1, 3, 4; Division 20, Chapters 1, 6, 7; Division 21, Part 1, Chapters 1, 2, Part 2, Chapters 1, 2, Part 3, Chapters 1, 2, 3; Division 22, Chapters 2, 3. U.S. Agricultural Marketing Act of 1946.

General Description

The following activities are carried out in meeting the assigned responsibilities of this program:

1. The collecting and disseminating of information relative to marketing conditions, such as produce supply and demand. Dissemination of this information utilizes all communication methods and is available to everyone in the state. Information collected is also used to develop harvest forecasts.

2. Identifying marketing problem areas and meeting with the involved participants to help them solve

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

their problems. This requires special studies, counseling, and developing recommendations relative to the problem.

3. Assisting the milk industry to maintain stability by establishing minimum prices on milk products, by serving as a clearinghouse for pooling and distributing revenue on milk, and by enforcing their self-imposed restrictions.

4. Reviewing and helping arbitrate problems between producers and handlers.

5. Inspecting commodities to enforce self-imposed standards.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	656.7	355.4	356.9	$9,383,614	$5,869,760	$5,967,979
Workload adjustments	–	2	3	–	13,875	31,791
Totals, Agricultural Marketing Services	656.7	357.4	359.9	$9,383,614	$5,883,635	$5,999,770
General Fund	*103.4*	*94*	*96.5*	*1,440,679*	*1,391,827*	*1,467,981*
Department of Agriculture Fund	*553.3*	*263.4*	*263.4*	*7,807,034*	*4,403,708*	*4,443,689*
Federal funds	–	–	–	*41,489*	–	–
Reimbursements	–	–	–	*94,412*	*88,100*	*88,100*
Program Elements:						
Market news	70.1	65.4	65.4	1,041,551	1,014,718	1,034,537
Agricultural statistics	27	23.1	24.6	315,229	336,091	356,877
General marketing services	6.3	5.5	6.5	110,143	101,618	137,167
Milk pooling	47	76.7	76.7	845,003	1,360,174	1,358,376
Milk stabilization	53.7	54.9	54.9	876,056	935,063	953,048
Milk market enforcement	52.1	51.8	51.8	879,226	901,090	933,917
Market enforcement	30.1	30.2	30.2	501,194	515,328	522,425
Grain and commodities inspection	43.4	43.9	43.9	564,841	606,506	593,013
Seed potato certification	5.5	5.9	5.9	101,855	113,047	110,410
Matched fund marketing projects	–	–	–	82,979	–	–
Shipping point inspection	208.4	–	–	2,738,951	–	–
Canning tomato inspection	105.7	–	–	1,248,972	–	–
Wine grape inspection	7.4	–	–	77,614	–	–

Market News

The Element of Market News is operated jointly with the United States Department of Agriculture as the Federal-State Market News Service. The Federal-State Market News Service collects, analyzes, and disseminates timely information on current market prices, supply, demand, movement, stocks, quality, condition, location, utilization and other related marketing data.

This marketing information is collected from all major terminals and country shipping points, and is compiled and reported daily and/or weekly under a uniform system.

During 1970–71, over one million information contacts were made by telephone and personal visits to compile this marketing information. Dissemination was made to the agricultural trade and the general public on the equivalent of 9.5 million pages of Market News releases by mailed market reports, radio and television broadcasts, the press services, and other news media. Over 15,000 radio broadcasts were voiced by Market News personnel during the year to disseminate this marketing information. More than 25,000 requests were received from the public to have their names placed on mailing lists for various Market News reports. National interchange of agricultural marketing information is made mostly by teletype.

Competition in agricultural production and marketing is worldwide and California agriculture has the best information available facilitating sales to local, national, and international markets.

Output

Timely and accurate Market News information will increase the gross farm income to California agriculture $115 million in 1972–73. The rate of increase is expected to be $5 million annually.

Shortages and/or surpluses of agricultural commodities will be held to a minimum, creating a better economic balance benefiting both the agribusiness complex and the general public.

Input	1970–71	1971–72	1972–73
Direct program costs	$998,033	$973,868	$991,777
Administrative support costs	43,518	40,850	42,760
Total Costs	$1,041,551	$1,014,718	$1,034,537
General Fund	*993,665*	*969,118*	*988,937*
Reimbursements	*47,886*	*45,600*	*45,600*
Personnel man-years	70.1	65.4	65.4

Agricultural Statistics

California Crop and Livestock Reporting Service is a federal-state entity supported under a cooperative agreement between the California Department of Agriculture and USDA Statistical Reporting Service. Funding is approximately two-thirds federal and one-third state. While farm numbers in California continue to decline, the number of estimates and precision increases for "farm facts". These demands often require larger samples and more frequent reporting. The statistical series include estimates on the following:

1. Pre-harvest forecasts and later estimates of acreage, yield, production, prices, and utilization of crops.

2. Inventory numbers, production and prices of livestock and poultry and their products.

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Agricultural Statistics—Continued

3. Periodic reports of weather, crop and range conditions.

Newer sampling techniques which provide forecasts of production with greater precision has caused a steady increase in workload as the number of field interviews has increased. Improved estimating procedures adopted include the objective cotton and fruit counts, probability list sampling, area frame sampling, and the use of aerial photography.

A reliability level of 5 percent (average forecasting error) is required to develop effective marketing plans for most important crops, particularly where marketing orders are in effect or production is dominant in California. The value of timely and accurate crop and livestock forecasts is well recognized. For example, leaders in the grape industry estimate that under certain conditions, a crop forecast above the expected error level of 3 to 5 percent for this crop can reduce grower income by $1.0 million for each 1 percent increment of error.

Output	1970–71	1971–72	1972–73
Number of usable questionnaires tabulated	128,143	130,000	130,000
Field personal interviews made	34,835	40,000	35,000
Number of telephone interviews	3,012	3,000	5,000
Number of estimates made	910	910	910
Leading farm products [1]	250	250	250
Other farm products [2]	450	450	450
Minor farm products [3]	210	210	210
Average forecasting error (%)	5.0	5.0	5.0
Number of copies of reports issued (includes bulletins)	519,909	520,000	510,000
Number of individual requests through office	6,500	6,500	6,500
Input			
Direct program costs	$304,576	$326,531	$346,807
Administrative support costs	10,653	9,560	10,070
Total Cost	$315,229	$336,091	$356,877
General Fund	*314,023*	*336,091*	*356,877*
Reimbursements	*1,206*	–	–
Personnel man-years	27	23.1	24.6

General Marketing Services

One category of general marketing services includes identification and analysis of agricultural marketing problems, attending and participating in industry meetings, counseling and recommending alternative procedures or solutions, stimulating and organizing industry efforts, making special reports, assisting in the formulation of nonprofit cooperative or bargaining associations, and responding to correspondence and inquiries from the general public and other governmental agencies.

A second category of general marketing services involves assisting agricultural industries in analyzing their marketing problems and helping industries prepare programs to meet these needs.

The third category of general marketing services includes assistance with the administration of the California Land Conservation Act of 1965. This work involves the use of guidelines; suggesting satisfactory agreements and contracts between the county, the participating citizen, and the state; counseling and assistance to county agencies and individual participants with respect to the provisions and requirements of the aforementioned Land Conservation Act; and reviewing public projects involving land within agricultural preserves.

Input	1970–71	1971–72	1972–73
Direct program costs	$105,076	$97,858	$118,631
Administrative support costs	5,067	3,760	18,536
Total Costs	$110,143	$101,618	$137,167
General Fund	*91,501*	*86,618*	*122,167*
Department of Agriculture Fund	*2,028*	–	–
Reimbursements	*16,614*	*15,000*	*15,000*
Personnel man-years	6.3	5.5	6.5

Milk Pooling

Milk pooling is the instrument through which pool handlers account for all market milk they use, the instrument which calculates the gross return for each market milk producer, and the instrument through which payments to producers are equalized among handlers.

Each handler reports his total milk receipts and disposition for each month, as well as the amount of milk received from each individual producer. With this and other information, a gross pool obligation by class of milk sold is calculated for each handler. As these reports are vitally important, they are audited to maintain integrity.

All eligible producers were allocated a production base and a pool quota for both the butterfat and solids-not-fat components of their milk. These bases and quotas and the amount of milk produced provide one of the sets of data necessary to calculate producer gross returns. As these bases and quotas are transferable, records of transfers must be maintained to insure proper producer payment.

Based on all this information, six pool prices for producers are computed and announced to the industry each month. The gross pool payout to any producer depends on these pool prices and his allocated base and quota, adjusted for location differentials.

[1] The "Top 15" farm products which account for about 75 percent of California's gross cash receipts from farming.
[2] Products which do not rank in the "Top 15" but are valued at $10 million or more each annually.
[3] Products which are valued at less than $10 million each annually.

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Milk Pooling—Continued

This gross payout is calculated for each producer and the amount each handler owes his producers is totaled. The handler's obligation to his producers is subtracted from his gross pool obligation. If the net pool obligation is positive, the handler pays this amount into the Pool Equalization Fund. If it is negative, the Pool Equalization Fund pays this amount to the handler so he will have sufficient funds to pay his producers. In this manner, payments to producers are equalized among handlers and the pool and producers capture the total class value of all pool milk including Class 1 sales previously lost to the military.

Output	1970–71	1971–72	1972–73
Additional value captured from military sales	$2,400,000	$2,200,000	$2,200,000
Equalization payments from Pool Equalization Fund	$7,411,000	$7,400,000	$7,400,000
Input			
Direct program costs	$817,826	$1,306,084	$1,301,757
Administrative support costs	27,177	54,090	56,619
Total Costs	$845,003	$1,360,174	$1,358,376
Department of Agriculture Fund	*844,957*	*1,360,174*	*1,358,376*
Reimbursements	*46*	–	–
Personnel man-years	47	76.7	76.7

Milk Stabilization

The basic legislative standards provide that minimum prices to producers shall be in a reasonable and economic relationship with the cost of producing market milk and that the supply of fluid milk shall be in a reasonable and economic relationship with the demands for such fluid milk.

In order to obtain a knowledge of the cost of producing milk, a carefully selected sample of representative dairy operations is made from which cost data are obtained. Cost studies are also made by qualified cost accountants on the operations of milk processing plants. These studies are part of the criteria used in determining the minimum prices which are established at all levels of resale. Legislative standards in the Agricultural Code guide the director in the inputs necessary to meet the basic requirements for establishing appropriate minimum prices.

Efficiencies in production and distribution are recognizable through these cost studies and are reflected through price levels which contain allowances for such costs and margins.

The collection and analysis of data relative to supplies and usage of milk are an intricate part of the total operation of the pricing program. This phase of the program will continue to be provided by the statistical records section through the collaboration with the Crop and Livestock Reporting Service in the collection and development of this information.

Output

The program has developed and maintained stabilized marketing conditions which assure a constant and adequate supply of high quality fluid milk. Income to dairy farmers is estimated to increase approximately 40 million dollars per year through enforced minimum prices as established.

Input	1970–71	1971–72	1972–73
Direct program costs	$841,555	$898,933	$913,186
Administrative support costs	34,501	36,130	39,862
Total costs *(Department of Agriculture Fund)*	$876,056	$935,063	$953,048
Personnel man-years	53.7	54.9	54.9

Milk Market Enforcement

Programs are planned and administered to carry out three broad phases of enforcement with emphasis placed on the development of voluntary compliance by industry and those parties affected by the program.

The first phase is the auditing and investigation of the records and activities of processing distributors. This audit program conducted on a regular basis serves as a deterrent to additional unfair practice violations in the business relations between distributors and producers. This program has an estimated deterrent effect with an intangible value of $1,000,000 annually.

The second phase is a comprehensive program of enforcement of minimum established resale prices and unfair practice regulations in the processing, handling and sale of packaged milk and dairy products. In the performance of this phase, investigations are conducted involving inspection of bank transactions, distributor records, and wholesale customer records, both within and without the geographical boundaries of the State of California, including formal investigational hearings and sworn testimony of witnesses.

The third phase is concerned with the program for securing compliance with the reporting and assessment statutes. Field investigations and audits are conducted to verify the accuracy of reports and proper payments of fees and assessments.

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Milk Market Enforcement—Continued

Output	1970–71	1971–72	1972–73
Producer Benefits:			
1. Audit activities—moneys recovered	$436,439	$400,000	$400,000
2. Bond actions—civil action recoveries	47,900	50,000	50,000
Industry and Consumer Benefits:			
Unfair Practices Provision:			
1. Civil actions	81	60	50
2. Court injunctions—compliance	46	75	75
3. Civil penalty judgments	$139,800	$100,000	$50,000
Collection Activities:			
1. Milk Pooling Settlement Fund	$137,874	$125,000	$90,000
2. Milk pooling program fees	7,223	5,000	3,500
3. Milk stabilization program fees	39,751	30,000	30,000
4. Dairy Council fees	26,129	25,000	25,000
5. Market milk research program fees	6,999	5,000	5,000
Milk Program Support Activities:			
Handler Reports to Pooling:			
1. Individual handler assignments	740	500	500
2. Investigational hearings to obtain compliance	35	25	35
Civil actions to obtain compliance	8	5	2
Input			
Direct program costs	$843,622	$865,760	$887,135
Administrative support costs	35,604	35,330	46,782
Total Costs	$879,226	$901,090	$933,917
Department of Agriculture Fund	*856,663*	*879,590*	*912,417*
Reimbursements	*22,563*	*21,500*	*21,500*
Personnel man-years	52.1	51.8	51.8

Market Enforcement

Through licensing provisions of two acts of the Agricultural Code, the program exercises control upon the activities of middlemen and processors of farm products.

Mandatory provisions require investigation and settlement procedures when complaints are received against handlers from producers. In the event settlement negotiations are not successful, the authority provides for formal hearing. Disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation or suspension or revocation of license. This activity is handled by a field staff of 14 investigators and four auditors under the supervision of four regional administrators.

Optional elements of the authority emphasize the preventive and deterrent effect of the program through examination of licensee's records to assure that the licensee is conducting his business in a manner acceptable to the statutes. This part of the program is handled by four auditors.

Output	1970–71	1971–72	1972–73
Cases closed	774	784	815
Total recoveries	$1,523,452	$1,500,000	$1,840,000
Licenses issued	9,556	9,500	9,200
Audits	143	125	150
Administrative hearings	15	18	18
Input			
Direct program costs	$481,259	$495,558	$496,829
Administrative support costs	19,935	19,770	25,596
Total cost	$501,194	$515,328	$522,425
Department of Agriculture Fund	*501,178*	*515,328*	*522,425*
Reimbursements	*16*	–	–
Personnel man-years	30.1	30.2	30.2

Grain and Commodity Inspection

Standards for grain, rice, beans, peas, hops, and hay have been established by the United States Department of Agriculture by authority of the United States Grain Standards Act and the Agricultural Marketing Act of 1946 as amended. By this authority, the federal agency licenses inspectors and enters into cooperative agreements with states and other agencies to provide inspection, grading, and certification of the commodities specified. In accordance with this the department has entered into a cooperative agreement to provide federal-state inspection and our inspectors are so licensed.

Under authority of the United States Department of Agriculture this program is also involved in the inspection and certification of certain foods purchased by the Agricultural Stabilization Service for the School Lunch Program, Food for Peace Program, etc., and by the Department of Defense for military subsistence.

Not covered by the above authority are safflower seed and mustard seed. Standards for these commodities have been established by state regulation with authority to inspect and certify delegated to the program inspectors.

Grain and commodity markets generally recognize minimum grade standards as a means of establishing market prices. Grade certification is used as proof of sales contracts or as a means of arriving at equitable prices if the contract standard is not met.

Inspection offices are maintained throughout the State wherever the demand for services is sufficient to support the office. The program is self-funded by fees charged for inspection services.

Output	1970–71	1971–72	1972–73
Certificates Issued:			
All grains	33,000	33,000	33,000
Rice, beans, peas, hops, lentils, and hay	16,000	16,000	16,000
Miscellaneous commodities	8,000	8,000	8,000

DEPARTMENT OF AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Grain and Commodity Inspection—Continued

All demands or requests for services, including inspection, grading, and certification, have been met. Since the service is not mandatory it is impossible to quantify the dollar value. It is estimated, however, that the dollar value of the product inspected is in excess of $250,000,000.

Input			
Direct program costs	$536,987	$577,036	$562,285
Administrative support costs	27,854	29,470	30,728
Total Costs	$564,841	$606,506	$593,013
Department of Agriculture Funds	*561,841*	*603,506*	*590,013*
Reimbursements	*3,000*	*3,000*	*3,000*
Personnel man-years	43.4	43.9	43.9

Seed Potato Certification

California's industry-supported seed potato certification program commenced in 1915 when it became evident that potatoes could no longer be produced commercially unless seed, meeting strict standards of pest cleanliness and varietal purity, was available for planting.

The fitness of potatoes to qualify for certification is determined by inspection and testing of plants and tubers for serious pests, grade standards and varietal purity.

Over 5,000 acres of seed potatoes are entered for certification annually. This acreage is grown and harvested over a 12-month period throughout the state.

Currently, certified seed growers are supplying sufficient seed to meet the needs of California's commercial growers.

Output	1970–71	1971–72	1972–73
Value of certified seed produced	$2,500,000	$2,500,000	$2,500,000
Value of seed exported	500,000	500,000	500,000
Savings to potato industry	24,000,000	24,000,000	24,000,000
Input			
Direct program costs	$98,161	$109,137	$106,330
Administrative support costs	3,694	3,910	4,080
Total Costs	$101,855	$113,047	$110,410
Department of Agriculture Fund	*98,854*	*110,047*	*107,410*
Reimbursements	*3,001*	*3,000*	*3,000*
Personnel man-years	5.5	5.9	5.9

Matched Fund Marketing Projects

There are no matched fund projects in 1971–72 or 1972–73 that involve state expenditure.

Input	1970–71	1971–72	1972–73
Total costs	$82,979	–	–
General Fund	*41,490*	–	–
Federal funds	*41,489*	–	–

Shipping Point Inspection

Pursuant to Chapter 284, 1970 legislative session, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 to 13324, inclusive, of the Government Code.

Input	1970–71	1971–72	1972–73
Direct program costs	$2,617,446	–	–
Administrative support costs	121,505	–	–
Total Costs *(Department of Agriculture Fund)*	$2,738,951	–	–
Personnel man-years	208.4	–	–

Canning Tomato Inspection

Pursuant to Chapter 284, 1970 legislative session, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 to 13324, inclusive, of the Government Code.

Input	1970–71	1971–72	1972–73
Direct program costs	$1,200,575	–	–
Administrative support costs	48,397	–	–
Total Costs	$1,248,972	–	–
Department of Agriculture Fund	*1,248,892*	–	–
Reimbursements	*80*	–	–
Personnel man-years	105.7	–	–

Wine Grape Inspection

Pursuant to Chapter 284, 1970 legislative session, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 to 13324, inclusive, of the Government Code.

Input	1970–71	1971–72	1972–73
Direct program costs	$74,442	–	–
Administrative support costs	3,172	–	–
Total Costs *(Department of Agriculture Fund)*	$77,614	–	–
Personnel man-years	7.4	–	–

DEPARTMENT OF AGRICULTURE—Continued

IV. FINANCIAL SUPERVISION OF LOCAL FAIRS

Need

The Legislature has determined that it is in the public interest that state funds be spent annually on construction and support for a fair system including 50 district agricultural association fairs, 24 county fairs, and two citrus fruit fairs. It thus became necessary to assign some state agency the responsibility of allocating and accounting. The Division of Fairs and Expositions was created in 1939 for the purpose of allocating and accounting for these funds.

Objectives

To assist fairs in continually upgrading their services and exhibits and in keeping these services and exhibits responsive to changing conditions in the state. To continue to assist fairs in decreasing their need for financial assistance from the state by increasing their income from existing sources and development of new sources.

Authority

Agricultural Code, Division 3; Business and Professions Code, Division 8, Chapter 4, Article 10.

General Description

The division staff allocates state funds and accounts for these, as well as funds generated locally as they are used for support and construction of 76 fairs. It works directly with the 76 managers in the areas of planning, accounting, exhibiting, construction, and maintenance, calling them in or visiting them at their facilities, whichever is appropriate.

With three exceptions, the budget and premium lists of these fairs are reviewed and approved by the chief of the division and no deviation from these instruments may be made without his approval. An administrative manual and a master premium list are continually revised by the division staff and distributed to the fairs as is a manual designed to orient and instruct fair directors. About 1,200 contracts and 800 claims are reviewed and approved annually.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	15	16	16	$331,478	$388,264	$373,664
Workload adjustments	–	–	3	–	–	47,093
Totals, Financial Supervision of Local Fairs	15	16	19	$331,478	$388,264	$420,757
Fair and Exposition Fund	–	–	–	*181,688*	*205,585*	*256,701*
Reimbursements—other	–	–	–	*77,500*	*110,242*	*89,526*
Reimbursements—engineering services to local fairs (Business and Professions Code Section 19630)	–	–	–	*72,290*	*72,437*	*74,530*

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES

This program is designed to:

a. Secure more adequate and uniform enforcement of the provisions of the Agricultural Code through sharing in the payment of salaries of county agricultural commissioners.

b. Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965.

c. Partially reimburse counties for carrying out agricultural programs authorized by the Agricultural Code and supervised by the Department of Agriculture.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	–	–	–	$1,418,121	$1,463,849	$982,046
Workload adjustments	–	–	–	–	22,750	660,750
Totals, Assistance to Counties for Agricultural Purposes	–	–	–	$1,418,121	$1,486,599	$1,642,796
General Fund				*168,121*	*172,046*	*210,046*
Department of Agriculture Fund				*1,250,000*	*1,314,553*	*1,432,750*
Program Elements:						
Salaries of county agricultural commissioners				167,675	171,600	171,600
Assistance to counties and cities for land under contract				446	446	38,446
Payments to counties for agricultural programs				1,250,000	1,314,553	1,432,750

Salaries of County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Agriculture Code, the state participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of the Agriculture Code. Participation is limited to the lesser of $3,300 per year or two-thirds of the salary of each commissioners. Fifty-two counties are participating in this program.

Input	1970–71	1971–72	1972–73
Direct program costs *(General Fund)*	$167,675	$171,600	$171,600

DEPARTMENT OF AGRICULTURE—Continued

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES—Continued

Assistance to Cities and Counties for Land Under Contract

In accordance with provisions of Chapter 1443, Statutes of 1965, known as the Land Conservation Act, agricultural preserves may be established in California for preservation of prime agricultural lands and other lands compatible with agricultural uses. Landowners may enter into 10-year contracts with cities or counties for the establishment of such agricultural preserves. The statute requires that the state shall, through the Department of Agriculture, make an annual payment to each city or county which has land under contract as of July 1 of each year in an amount equal to $1 for each acre of land under such a contract.

Whenever a city or county enters into a contract with a landowner pursuant to the statute, it must file with the Director of Agriculture a copy of the contract and the director must approve such contract before it becomes effective and operative. Fresno and Kern Counties have filed contracts with the director. The director is required to pay $446 annually to Fresno County. The litigation involving Kern County has been concluded and the budget for 1972–73 includes $38,000 for settlement for the 1968 assessments only.

The Department of Agriculture administers the state's functions under the Land Conservation Act and the workload is performed by the staff of the Division of Marketing Services.

Input	1970–71	1971–72	1972–73
Direct program costs *(General Fund)*	$446	$446	$38,446

Payment to Counties for Agricultural Programs

Chapter 1571, Statutes of 1970, provides for appropriations of amounts to be paid to counties as partial reimbursement for county expense for carrying out agricultural programs authorized by the Agriculture Code that are supervised by the Department of Agriculture. Such payments are apportioned to the counties by the Director of Agriculture in relation to each county's expenditures to the total amount expended by all counties for the preceding fiscal year for such agricultural programs.

Chapter 1367, Statutes of 1971, provides for payments to the counties as reimbursement for costs incurred by the counties in the administration and enforcement of the provisions of Division 6 (commencing with Section 11401) and Chapter 2 (commencing with Section 12751), Chapter 3 (commencing with Section 14001), and Chapter 3.5 (commencing with Section 14101) of this division. Such payments will be apportioned to the counties in relation to each county's expenditures to the total amount expended by all counties for such programs.

Section 12112 of the Agriculture Code provides that 50 percent of the moneys collected from licensing pesticide dealers shall be paid to counties for enforcement and administration of Chapter 6 of the Agriculture Code. Such payment shall be to the counties the applicants indicate as their principal address at the time of payment.

Input	1970–71	1971–72	1972–73
Direct Program Costs:			
Chapter 1571	$1,250,000	$1,291,803	$810,000
Chapter 1367	–	–	600,000
Section 12112	–	22,750	22,750
Total Costs *(Department of Agriculture Fund)*	$1,250,000	$1,314,553	$1,432,750

VI. ADMINISTRATIVE SUPPORTING SERVICES

Need

In order to operate successfully this department needs executive leadership which will provide the necessary planning, development, implementation, maintenance, and evaluation.

Objectives

To provide active and anticipatory leadership in meeting current and future agricultural problems and to coordinate and provide major administrative and business management services for all the programs of the department.

Authority

Agricultural Code.

General Description

Administrative supporting services includes the executive leadership of the director's office and the staff services associated with it. The director's office determines priorities which recognize and meet the changing environmental needs of the agribusiness community of this state. The director's office also provides liaison with the State Environmental Policy Committee, interprets and explains to the public and the Legislature the decisions and actions which are necessary to cope with the ever-changing agricultural environment.

Administrative supporting services also includes the usual staff, management, and housekeeping services necessary for the effective operation of this department. These include services in the areas of information, fiscal, personnel, and other services.

DEPARTMENT OF AGRICULTURE—Continued

VI. ADMINISTRATIVE SUPPORTING SERVICES—Continued

PROGRAM REQUIREMENTS

Program Elements:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Executive	23.8	26.3	28.3	$489,352	$546,201	$602,750
Information	3	2.4	2.6	62,698	50,456	49,608
Fiscal	31.9	31.8	33.8	373,793	374,378	417,371
Personnel	12.2	12.4	12.4	141,233	143,705	152,073
Office services	18.7	19.9	19.9	159,346	132,717	138,290
Data processing	23.3	6.2	6.2	86,791	2,700	2,700
MTST	–	9.6	9.6	–	18,068	18,068
Totals, Administrative Supporting Services	112.9	108.6	112.8	$1,313,213	$1,268,225	$1,380,860
Less Amounts Charged to Other Programs:						
Agricultural pest and disease prevention				–292,716	–296,630	–311,280
Agricultural standards and inspection service				–391,704	–377,454	–411,680
Agricultural marketing services				–381,077	–232,870	–275,033
Financial supervision of local fairs				–11,413	–11,960	–14,760
Administrative support services				–14,967	–12,270	–13,050
Totals, Amounts Charged to Other Programs				–$1,091,877	–$931,184	–$1,025,803
Net Totals, Administrative Supporting Services				$221,336	$337,041	$355,057
Reimbursements				*186,160*	*102,200*	*106,400*
Reimbursements from continuing appropriations				–	*234,841*	*248,657*
Undistributed administration *(General Fund)*				$35,176	–	–

Executive

The Director of Agriculture, with the assistance of his executive staff is responsible for overall departmental administration. This management team develops, interprets, and disseminates policy; directs the operating programs; provides liaison with the Legislature and the State Board of Agriculture; provides legal advisory services; and provides the overall planning, guidance, management, and control for the various departmental programs.

Input	1970–71	1971–72	1972–73
Expenditures	$489,352	$546,201	$602,750
Personnel man-years	23.8	26.3	28.3

Information

The information officer works with every unit in the department in order to gather, analyze, write and broadcast information about programs, policies and activities. The unit assists reporters, editors, authors, broadcasters and the general public interested in the work of the department of California agriculture generally. The information officer serves the director and the department as advisor and coordinator in press relations matters.

Output

News releases; radio and television broadcasts; photographs; exhibits; public speaking engagements; publications; participation in decisionmaking; intradepartmental newsletter; coordination of the department's foreign visitor program; responses to letters and telephone calls for information; special staff projects; film loans.

Input	1970–71	1971–72	1972–73
Expenditures	$62,698	$50,456	$49,608
Personnel man-years	3	2.4	2.6

Fiscal

The fiscal office is structured into 10 subunits which gives a high degree of specialization for handling the various transactions confronting the department. The services provided by the subunits are cashiering, revenue accounting, material and supply purchasing, contracts and leases, expenditure accounting, budgeting, marketing order revenue and disbursement control, property and building management, and internal auditing.

Output

1. Needed fiscal information provided on resources used and resources available.
2. Needed financial and material resources provided for accomplishment of objectives.

Input	1970–71	1971–72	1972–73
Expenditures	$373,793	$374,378	$417,371
Personnel man-years	31.9	31.8	33.8

Personnel

The Personnel Office provides personnel management staff services to departmental managers and employees concerning position classification, employer-employee relations, pay, employee evaluation, disciplinary actions, grievances, transactions and miscellaneous personnel problems.

This office processes and maintains the pay and personnel records of approximately 1,600 permanent

DEPARTMENT OF AGRICULTURE—Continued

VI. ADMINISTRATIVE-SUPPORTING SERVICES—Continued

Personnel—Continued

and between 1,000 and 2,000 seasonal employees in 270 civil service classifications and five classifications exempt from civil service.

The Personnel Office develops and administers 30 certification examinations annually for county classifications used statewide for regulatory operations of county agricultural commissioners and county sealers of weights and measures. In addition, there are over 20 seasonal examinations covering 64 commodities which are held as requested by commissioners.

Output

To maintain a level of errors at a maximum of 1 percent of transactions.

To maintain document processing time to three to five working days after documents are received in the personnel office.

To maintain a level of employee grievances to 2 percent of the permanent work force.

To provide guidance and assistance provided on personnel staffing needs, problems and transactions

The number of applicants qualified by examinations for employment by the counties.

Input	1970–71	1971–72	1972–73
Expenditures	$141,233	$143,705	$152,073
Personnel man-years	12.2	12.4	12.4

Office Services

Office services is comprised of four functions:

1. Production service: Provides copy service to the department and managers by either offset or Xerox. Addresses forms and envelopes and mails jobs stuffed in office.

2. Supply service: Maintains a central supply by ordering supplies and filling orders for distribution and shipping. Maintains the director's and messenger's car. Fills the needs for the meeting rooms.

3. Mail service: Pick up, sort, distribute and deliver all incoming and outgoing mail of the department. Pick up and deliver laundry. Run all the errands for the department.

4. Forms management: Maintains centralized file and master list of all departmental forms. Keeps record in form history card file for every time each form is established, revised, ordered, quantity ordered and the cost. Purpose: To coordinate the manufacture design and procurement of department forms.

Output

Provide reproduction work as requested, fill mailing needs, provide supplies, and assist departmental managers in forms management.

Input	1970–71	1971–72	1972–73
Expenditures	$382,941	$401,243	$432,950
Less direct charges to programs	−223,595	−268,526	−294,660
Net Expenditures	$159,346	$132,717	$138,290
Personnel man-years	18.7	19.9	19.9

Data Processing

Effective July 1, 1971, this department's data processing operations were consolidated as a part of Service Center Six, located at, and operated by, the Board of Equalization. Over $371,000 of the expenditures of this program element are for direct contractual services performed by the Board of Equalization.

Other than the contractual services, the data processing element consists of the departmental data processing coordinator, secretarial assistance, and a small group responsible for the coding of various information preparatory to key entry. The coding staff is centralized under the direction of the data processing coordinator, rather than in the several organizational units for which they code data for efficiency and economy of operation.

Output

The effective coordination and control of all ongoing and all future EDP applications, between using organizations within the department and the data processing service center.

Input	1970–71	1971–72	1972–73
Expenditures	$248,610	$439,022	$445,705
Less direct charges to programs	−161,819	−436,322	−443,005
Net expenditures	$86,791	$2,700	$2,700
Personnel man-years	23.3	6.2	6.2

Word Processing Center (MTST)

In midfiscal year 1970–71, the department, in conjunction with IBM, conducted a feasibility study of the use of magnetic tape selectric typewriter equipment, combined with dictating equipment which would operate through the normal state telephone system. The study was conducted to test the feasibility of using this method of dictating, transcribing and typing for two of the four major divisions of the department.

The study proved the system feasible and it was implemented in May 1971 for use of the Divisions of Marketing Services and Standards and Inspection Services. The system, as implemented provides a rapid, effective means of handling stenographic and

DEPARTMENT OF AGRICULTURE—Continued

VI. ADMINISTRATIVE SUPPORTING SERVICES—Continued

Word Processing Center (MTST)—Continued

typing requirements at a centralized location, through use of the existing telephone system. The system provides the potential for use by other units of the department at far less cost than adding additional units of typist or stenographic help.

Using units are charged directly for services provided by the center.

Additional units of the department now have this service available to them, and the two other major divisions of the department will go "on-line" on the system in the near future. Possibilities are now being explored of having other units of state government avail themselves of this service at a unit cost basis.

Output

Meaningful measures of effectiveness are being developed.

Input	1970–71	1971–72	1972–73
Expenditures	$35,877	$132,406	$135,662
Less direct charges to programs	–35,877	–114,338	–117,594
Net Expenditures	–	$18,068	$18,068
Personnel man-years	–	9.6	9.6

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1,909.5	1,617.2	1,617.2	$18,931,693	$16,852,254	$17,137,242
Workload and administrative adjustments	–	21	–57.9	–	241,267	–611,057
Proposed new positions	–	–	39	–	–	392,304
Totals, Adjustments	–	21	–18.9	–	$241,267	–$218,753
Totals, Salaries and Wages	1,909.5	1,638.2	1,598.3	$18,931,693	$17,093,521	$16,918,489
Estimated salary savings	–	*–58.4*	*–56.2*	–	*–589,316*	*–584,081*
Net Totals, Salaries and Wages	1,909.5	1,579.8	1,542.1	$18,931,693	$16,504,205	$16,334,408
Staff benefits	–	–	–	2,078,266	1,811,168	1,792,592
Totals, Personal Services	1,909.5	1,579.8	1,542.1	$21,009,959	$18,315,373	$18,127,000
OPERATING EXPENSES AND EQUIPMENT						
General expense				$1,566,816	$1,591,987	$1,714,264
Printing				97,804	98,648	97,814
Communications				411,867	426,678	455,037
Travel—in-state				1,735,679	1,515,958	1,524,052
Travel—out-of-state				7,360	11,698	28,600
Specialized training				6,785	12,937	24,885
Prorata charges				164,916	42,428	9,999
Field				162,839	254,231	255,308
Laboratory				126,209	154,033	164,869
Contractual services				941,188	907,454	936,353
Cooperative agreements				45,200	31,700	181,700
Services from USDA				–	6,400	6,400
Interdepartment services				–	15,500	15,500
Data processing				355,275	439,022	445,705
Equipment				366,288	494,451	712,318
Totals, Operating Expenses and Equipment				$5,988,226	$6,003,125	$6,572,804
Emergency pest detection and eradication				78,197	1,000,000	1,000,000
Totals, Expenditures				$27,076,382	$25,318,498	$25,699,804
Reimbursements:						
Federal				*–2,069,990*	*–2,767,457*	*–2,184,381*
Services to local fairs				*–72,290*	*–72,437*	*–74,530*
Other				*–704,389*	*–1,077,317*	*–1,091,746*
Totals, Reimbursements				*–$2,846,669*	*–$3,917,211*	*–$3,350,657*
Totals, Support				$24,229,713	$21,401,287	$22,349,147
Less pro rata charges from continuing appropriations for divisional services	–	–19.6	–21.9	–	–179,731	–201,858
Net Totals, Support	1,909.5	1,560.2	1,520.2	$24,229,713	$21,221,556	$22,147,289
General Fund				*11,812,313*	*12,044,863*	*12,527,061*
Agriculture Fund				*12,235,712*	*8,971,108*	*9,363,527*
Fairs and Exposition Fund				*181,688*	*205,585*	*256,701*
Special Items of Expense:						
Federal-state matched funds marketing projects				82,979	–	–
Net Expenditures				$24,312,692	$21,221,556	$22,147,289
General Fund				*11,853,803*	*12,044,863*	*12,527,061*
Agriculture Fund				*12,235,712*	*8,971,108*	*9,363,527*
Fairs and Exposition Fund				*181,688*	*205,585*	*256,701*
Federal-State Matched Funds Marketing Projects *(Federal funds)* [a]				41,489	–	–

[a] Neither receipts nor expenditures of federal funds are in the overall budget totals.

DEPARTMENT OF AGRICULTURE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriations (support)	$11,998,048	$12,143,574	$12,527,061
Budget Act appropriation (federal-state matched funds)	45,057	–	–
Allocation from Salary Increase Fund	525,945	–	–
Chapter 1525, Statutes of 1969	16,478	–	–
Total Available	$12,585,528	$12,143,574	$12,527,061
Unexpended balance, estimated savings	–731,725	–98,711	–
TOTALS, EXPENDITURES	$11,853,803	$12,044,863	$12,527,061

Department of Agriculture Fund

APPROPRIATIONS			
Budget Act appropriation (support)	$12,159,098	$7,100,232	$7,863,527
Chapter 1092, Statutes of 1970	56,308	–	–
Chapter 1017, Statutes of 1970	168,816	–	–
Chapter 1571, Statutes of 1970	1,060,000	1,500,000	1,500,000
Deficiency authorization	5,000	370,876	–
Salary increase authorization	392,601	–	–
Allocation for overtime premium	–	4,425	–
Total Available	$13,841,823	$8,975,533	$9,363,527
Balance available in subsequent year transfer to Local Assistance	–481,803	–	–
Unexpended balance, estimated savings	–1,124,308	–4,425	–
TOTALS, EXPENDITURES	$12,235,712	$8,971,108	$9,363,527

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation	$178,073	$205,585	$256,701
Salary increase authorization	6,855	–	–
Total Available	$184,928	$205,585	$256,701
Unexpended balance, estimated savings	–3,240	–	–
TOTALS, EXPENDITURES	$181,688	$205,585	$256,701

Federal Funds

APPROPRIATIONS			
Federal grants—cooperative marketing projects	$41,489	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$24,312,692	$21,221,556	$22,147,289

REVENUES

	1970–71	1971–72	1972–73
Regulatory taxes and licenses	$76,070	$73,654	$72,294
Miscellaneous	3,379	548	548
Totals, Revenues *(General Fund)*	$79,449	$74,202	$72,842

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
State operations	$24,271,203	$21,221,556	$22,147,289
Federal-state matched fund marketing projects	41,489	–	–
Local assistance	1,418,121	1,486,599	1,642,796
Totals, Expenditures	$25,730,813	$22,708,155	$23,790,085
General Fund	*12,021,924*	*12,216,909*	*12,737,107*
Department of Agriculture Fund	*13,485,712*	*10,285,661*	*10,796,277*
Fair and Exposition Fund	*181,688*	*205,585*	*256,701*
Federal funds	*41,489*	–	–

DEPARTMENT OF AGRICULTURE—Continued

FUND CONDITION

DEPARTMENT OF AGRICULTURE FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$8,169,064	$9,620,227	$8,366,353
Prior year adjustments	436,136	–	–
Accumulated surplus, adjusted	$8,605,200	$9,620,227	$8,366,353
Revenues:			
Licenses, taxes and other fees	$11,870,176	$6,380,077 [a]	$7,697,703 [a]
Income from surplus money investment	291,423	313,500	266,750
Miscellaneous	29,339	28,210	28,245
Totals, Revenues	$12,190,938	$6,721,787	$7,992,698
Transfer from Motor Vehicle Fuel Fund for appropriations authorized in Section 224, Agricultural Code	2,310,000	2,310,000	2,310,000
Totals, Resources	$23,106,138	$18,652,014	$18,669,051
Less Expenditures:			
Support	$12,157,515	$7,471,108	$7,863,527
Local assistance	1,250,000	1,314,553	1,432,750
Appropriations prescribed by Section 224(1) and Section 224(2), Agricultural Code	78,197	1,500,000	1,500,000
State Board of Control claim	199	–	–
Totals, Expenditures	$13,485,911	$10,285,661	$10,796,277
Accumulated surplus, June 30	$9,620,227	$8,366,353	$7,872,774
Investment—Department of Agriculture Building Fund	*2,575,163*	*2,499,163*	*2,423,163*
Reserve for unencumbered balances of continuing appropriations	*481,803*	–	–
Surplus available for appropriation	*6,563,261*	*5,867,190*	*5,449,611*

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Salaries of county agricultural commissioners	$167,675	$171,600	$171,600
Land under contract	446	446	38,446
Payment to counties for agricultural purposes	1,250,000	1,314,553	1,432,750
Totals, Local Assistance	$1,418,121	$1,486,599	$1,642,796

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Salaries of County Agricultural Commissioners
(General Fund)

APPROPRIATION	1970–71	1971–72	1972–73
Budget Act appropriation	$171,600	$171,600	$171,600
Unexpended balance, estimated savings	–3,925	–	–
TOTALS, EXPENDITURES	$167,675	$171,600	$171,600

Assistance to Cities and Counties for Land Under Contract
(General Fund)

APPROPRIATION			
Budget Act appropriation (expenditures)	$446	$446	$38,446

Payment to Counties for Agricultural Programs
(Department of Agriculture Fund)

APPROPRIATION			
Continuing appropriation in accordance with Section 224(3), Agricultural Code	$1,250,000	$810,000	$810,000
Carryover from prior year in accordance with Section 224(2), Agricultural Code	–	481,803	–
Continuing appropriation in accordance with Section 12112, Agricultural Code	–	22,750	22,750
Chapter 1367, Statutes of 1971	–	–	600,000
Prior year balance available, transfer from support	481,803	–	–
Total Available	$1,731,803	$1,314,553	$1,432,750
Available in subsequent year	–481,803	–	–
TOTALS, EXPENDITURES, STATE FUNDS	$1,250,000	$1,314,553	$1,432,750

[a] Does not include $5,670,309 in revenue appropriated under the provisions of Section 221, Agricultural Code for 1971–72 fiscal year and $5,766,833 for 1972–73 fiscal year.

DEPARTMENT OF AGRICULTURE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Totals, Authorized Positions	1,909.5	1,617.2	1,617.2	$18,931,693	$16,852,254	$17,137,242
Workload and Administrative Adjustments:						
Positions Established:						
Area supervisor	–	1	–	1,128–1,371	10,785	–
Supervisor II, egg and poultry quality control	–	1	–	973–1,183	11,676	–
Supervisor I, egg and poultry quality control	–	1	–	884–1,074	10,080	–
Registration specialist trainee	–	2.5	–	772–937	23,160	–
Weights and measures techn II	–	0.8	–	772–937	6,948	–
Meat inspector	–	4	–	666–810	31,968	–
Supvng clerk I	–	1	–	635–772	8,502	–
Sr steno	–	1	–	562–683	6,744	–
Opr power keyboard typewriter	–	4	–	505–614	28,596	–
Temporary help	–	40.1	–2.7	–	431,402	5,543
Positions Abolished:						
Bureau chief	–	–	–1	1,405–1,708	–	–20,496
Supvry analytical statistician	–	–1.9	–1.9	1,253–1,629	–28,196	–28,196
Area supervisor	–	–	–1	1,128–1,371	–	–16,452
General accountant III	–	–1	–1	1,048–1,273	–15,276	–15,276
Veterinary medical off II	–	–	–12	973–1,183	–	–165,700
Veterinary medical off I	–	–	–1	927–1,128	–	–11,826
District inspector	–	–1	–1	884–1,074	–10,608	–11,124
Supervisor I	–	–1	–1	884–1,074	–12,888	–12,888
General auditor II	–	–2	–	863–1,048	–20,712	–
Programmer II	–	–2	–2	863–1,048	–21,738	–22,818
Sr inspector	–	–1.2	–1	772–937	–18,751	–15,979
Inspector	–	–4	–4	772–937	–37,056	–38,880
Sr meat inspector	–	–	–6	772–937	–	–65,484
Sr computer operator	–	–1	–1	710–863	–10,230	–10,356
Meat inspector	–	–	–4	666–810	–	–39,372
Livestock inspector I	–	–1	–1	666–810	–7,992	–8,400
Computer operator	–	–2	–2	614–746	–16,320	–16,680
Statistician	–	–5.3	–5.3	578–751	–57,279	–57,279
Keypunch supervisor I	–	–1	–1	548–666	–7,041	–7,682
Steno II	–	–1	–	492–628	–5,367	–
Keypunch operator	–	–8	–8	473–576	–49,892	–51,712
Clerk-typist II	–	–2	–	457–614	–9,248	–
Totals, Workload and Administrative Adjustments	–	21	–57.9	–	$241,267	–$611,057
Proposed New Positions:						
Hearing officer II	–	–	1	1,708–2,076	–	20,496
Research microbiologist	–	–	1	1,305–1,587	–	15,660
Sr economist	–	–	1	1,213–1,475	–	14,556
Staff governmental program analyst	–	–	1	1,155–1,405	–	13,860
Plant physiologist	–	–	1	1,074–1,305	–	12,888
Chemist III	–	–	1	1,048–1,273	–	12,576
Area supervisor	–	–	1	973–1,183	–	12,036
Agric services biologist III	–	–	1	905–1,100	–	10,860
Field supervisor	–	–	2	884–1,074	–	21,517
Registration specialist	–	–	1	884–1,074	–	10,608
Chemist I	–	–	3	863–1,048	–	31,068
Governmental auditor II	–	–	2	863–1,048	–	22,800
Seed inspection specialist	–	–	1	810–893	–	11,796
Sr investigator	–	–	1	791–959	–	10,440
Registration specialist trainee	–	–	5	772–937	–	48,600
Weights and measures techn II	–	–	1	772–937	–	9,720
Lab technician	–	–	2	676–821	–	16,224
Inspector	–	–	4	666–810	–	31,968
Supvng clerk I	–	–	1	635–772	–	8,922
Sr steno	–	–	1	562–683	–	6,744
Accounting technician	–	–	1	548–666	–	6,576
Operator power keyboard typewriter	–	–	4	505–614	–	29,112
Clerk-typist II	–	–	2	457–614	–	13,277
Totals, Proposed New Positions	–	–	39	–	–	$392,304
Totals, Adjustments	–	21	–18.9	–	$241,267	–$218,753
TOTALS, SALARIES AND WAGES	1,909.5	1,638.2	1,598.3	$18,931,693	$17,093,521	$16,918,489

MAJOR PROJECTS			
Winterhaven—Modify inbound inspection facility	$378	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$378	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriations	–	–	–
Prior Year Balance Available—Budget Act of 1968, Item 313	$1,700	–	–
Total Available	$1,700	–	–
Unexpended Balance, Estimated Savings	1,322	–	–
TOTALS, EXPENDITURES *(General Fund)*	$378	–	–

FACILITIES FINANCED BY LOANS FROM TREASURY FUNDS

(Department of Agriculture Building Fund) [1]

The Department of Agriculture Building Fund is authorized by Section 601 through Section 628 of the Agricultural Code. Moneys are transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide for construction of buildings. Rentals are paid to the Department of Agriculture Building Fund and returned to the Department of Agriculture Fund.

The $25,000 expenditure in the past year is our share of the joint California-Arizona inspection facility at Winterhaven. Total cost of the facility was $240,000 with Arizona paying $215,000. The facility operates as a fruit and vegetable standardization inspection point.

Construct Winterhaven Standardization Inspection Facility_____ $25,000

[1] A working capital and revolving fund. Neither receipts nor expenditures are included in budget totals.

DEPARTMENT OF AGRICULTURE—Continued
DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY OF PROGRAM REQUIREMENTS	70–71	71–72	72–73
District Agricultural Association Program			
General Fund			
Fair and Exposition Fund			

1970–71	1971–72	1972–73
$3,164,000	$2,874,000	$2,987,000
–130,000	*–130,000*	*–130,000*
3,294,000	*3,004,000*	*3,117,000*

Authority

Agricultural Code, Division 3; Business and Professions Code, Chapter 4, Division 8, Sections 19620 et seq.

General Description

Regional agricultural societies first received financial assistance from the state in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized as state agencies at the 1880 session of the Legislature. Chapter 3, Part 3, Division 3 of the Agricultural Code fixes the boundaries of agricultural districts. There are 50 districts organized, holding fairs, and eligible for assistance.

Each of the district agricultural associations is a state institution administered by a board of nine directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Part 3, Division 3 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance.

The 1-A District Agricultural Association, San Francisco, receives an annual appropriation of $250,000 and the 48th District Agricultural Association, Los Angeles, receives an annual appropriation of $125,000 under the provisions of Section 19622 of the Business and Professions Code. Neither of these associations receives an allocation under the provisions of Section 19627 of the Business and Professions Code.

The remaining 48 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs and upon showing of their need for financial assistance.

The $130,000 reappropriated to the General Fund each year is for two district fairs which are authorized in the statutes, but one (the 22nd) is ineligible based on need and the other (the 51st) no longer exists.

See Budget Supplement for District, County, and Citrus Fruit Fairs for budget detail.

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Continuing program costs	$3,164,000	$2,874,000	$2,987,000
General Fund	*–130,000*	*–130,000*	*–130,000*
Fair and Exposition Fund	*3,294,000*	*3,004,000*	*3,117,000*

SUMMARY BY OBJECT

STATE OPERATIONS

TOTAL EXPENDITURES	1970–71	1971–72	1972–73
Apportionment to district agricultural associations for encouragement of agricultural fairs	$2,919,000	$2,629,000	$2,742,000
Support of 1-A District Agricultural Association	250,000	250,000	250,000
Support of 48th District Agricultural Association	125,000	125,000	125,000
Totals	$3,294,000	$3,004,000	$3,117,000
Reduction of continuing appropriations for district agricultural associations	–130,000	–130,000	–130,000
Totals, Expenditures	$3,164,000	$2,874,000	$2,987,000
General Fund	*–130,000*	*–130,000*	*–130,000*
Fair and Exposition Fund	*3,294,000*	*3,004,000*	*3,117,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Fair and Exposition Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (encouragement of agricultural fairs based on premiums paid)	$4,680,000	$4,680,000	$4,680,000
Less amount appropriated for county agricultural fairs	–1,495,000	–1,495,000	–1,495,000
Net Available for State Operations	$3,185,000	$3,185,000	$3,185,000
Budget Act reappropriation	130,000	130,000	130,000
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code (net)	3,055,000	3,055,000	3,055,000
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (Support of the 1-A District Agricultural Association)	250,000	250,000	250,000
Continuing appropriation prescribed by Section 19622 of the Business and Professions Codes (Support of the 48th District Agricultural Association)	125,000	125,000	125,000

DEPARTMENT OF AGRICULTURE—Continued

DISTRICT AGRICULTURAL ASSOCIATIONS—CAPITAL OUTLAY

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Total Available	$3,560,000	$3,560,000	$3,560,000
Unexpended balance, estimated savings	-266,000	-556,000	-443,000
TOTALS, EXPENDITURES	$3,294,000	$3,004,000	$3,117,000

General Fund [a]

APPROPRIATIONS			
Reappropriation from Section 19627, Business and Professions Code	-$130,000	-$130,000	-$130,000
TOTAL EXPENDITURES, ALL FUNDS	$3,164,000	$2,874,000	$2,987,000

SUMMARY—CAPITAL OUTLAY

DISTRICT FAIR CONSTRUCTION PROGRAM

	1970-71	1971-72	1972-73
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,088,558	$3,194,388	$1,671,358
General Fund	*-200,000*	*-100,000*	*-100,000*
Fair and Exposition Fund	*1,288,558*	*3,294,388*	*1,771,358*

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Repayment of Loans:			
Budget Act of 1966, Item 395	-	-$100,000	-$100,000
Budget Act of 1966, Item 396	-$200,000	-	-
TOTALS, EXPENDITURES	-$200,000	-$100,000	-$100,000

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation to Department of Agriculture	$69,135	$72,437	$74,530
Salary increase authorization	3,155	-	-
Continuing appropriation for permanent improvements for fair purposes at county or district agricultural association fairs or citrus fruit fairs (prescribed by Section 19630, Business and Professions Code)	2,177,710	2,177,563	2,175,470
Continuing appropriation of proceeds from the sale of real property of a district agricultural association (prescribed by Section 4002, Agricultural Code)	-	281,925	-
Budget Act appropriation for 1-A District Agricultural Association	-	-	194,100
Prior Year Balance Available:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	1,483,420	1,935,998	-
Continuing appropriation of proceeds from sale of real property (Section 4002, Agricultural Code)	41,937	2,801	-
Less allocation to county agricultural and citrus fruit fairs	-548,000	-1,176,336	-672,742
Totals Available	$3,227,357	$3,294,388	$1,771,358
Balances Available in Subsequent Year:			
Continuing appropriation for permanent improvement (Section 19630, Business and Professions Code)	-1,935,998	-	-
Continuing appropriation of proceeds from sale of property (Section 4002, Agricultural Code)	-2,801	-	-
Totals, Expenditures	$1,288,558	$3,294,388	$1,771,358
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,088,558	$3,194,388	$1,671,358
General Fund	*-200,000*	*-100,000*	*-100,000*
Fair and Exposition Fund	*1,288,558*	*3,294,388*	*1,771,358*

PROGRAM REQUIREMENTS

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUE

	1970-71	1971-72	1972-73
Revenue from horseracing	$20,000,000	$20,000,000	$20,000,000
Miscellaneous revenue	2	281,925	-
Totals, Annual Revenues	$20,000,002	$20,281,925	$20,000,000

[a] Reappropriations reported as transfers to the General Fund on Exposition Fund Condition Statement in the Capital Outlay budget.

DEPARTMENT OF AGRICULTURE—Continued

DISTRICT AGRICULTURAL ASSOCIATIONS—CAPITAL OUTLAY—Continued

Less Appropriations Transferred to Other Funds:			
State Fair Fund:			
Support—State Fair and Exposition	265,000	265,000	265,000
General Fund—Budget Act reappropriations	130,000	130,000	130,000
Totals, Transfers to Other Funds	$395,000	$395,000	$395,000
Net Totals, Fair and Exposition Fund Revenues	$19,605,002	$19,886,925	$19,605,000
Less Appropriations:			
Department of Agriculture—supervision of fairs	$184,928	$205,585	$256,701
1-A District Agricultural Association—support	250,000	250,000	250,000
1-A District Agriculture Association—capital outlay	–	–	194,100
48th District Agricultural Association—support	125,000	125,000	125,000
Agricultural districts—Capital Outlay	–	281,925	–
Horse Racing Board—support	362,096	355,465	374,487
Los Angeles County Fair—support	250,000	250,000	250,000
Totals, Appropriations	$1,172,024	$1,467,975	$1,450,288
First Balance	$18,432,978	$18,418,950	$18,154,712
Less Continuing Appropriations from First Balance:			
For citrus fruit fairs as defined by Section 4603 of the Agricultural Code and Section 1926 of the Business and Professions Code (5 percent of the first balance but not more than $180,000)	$180,000	$180,000	$180,000
For encouragement of agricultural fairs upon basis of premiums paid as provided in Section 4401 of the Agricultural Code and Section 19627 of the Business and Professions Code (40 percent of the first balance but not more than $4,680,000)	4,550,000	4,550,000	4,550,000
Totals, Encouragement of Fairs	$4,730,000	$4,730,000	$4,730,000
Second Balance	$13,702,978	$13,688,950	$13,424,712
Distribution of Second Balance:			
Continuing appropriation for Capital Outlay at fairs. Fund allocated by the Director of Agriculture with the approval of the Public Works Board	$2,177,710	$2,177,563	$2,175,470
Department of Agriculture—Budget Act appropriation	72,290	72,437	74,530
Totals, Appropriations from Second Balance	$2,250,000	$2,250,000	$2,250,000
Balances	$11,452,978	$11,438,950	$11,174,712
Add: Adjustments for reverting appropriations and saving in maximum allocations	545,932	1,042,454	659,500
Revenue for the General Fund	$11,998,910	$12,481,404	$11,834,212

FUND CONDITION

FAIR AND EXPOSITION FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$1,836,008	$2,193,663	–
Prior year adjustment	–533	–	–
Accumulated Surplus Adjusted	$1,835,475	$2,193,663	–
Revenue:			
Horse Racing Board	$20,000,002	$20,281,925	$20,000,000
Less revenues for the General Fund	–11,998,910	–12,481,404	–11,834,212
Net Totals, Revenues	$8,001,092	$7,800,521	$8,165,788
Totals, Resources	$9,836,567	$9,994,184	$8,165,788
Less Expenditures:			
State Operations:			
Department of Agriculture	181,688	205,585	256,701
District Agricultural Associations	3,294,000	3,004,000	3,117,000
Horse Racing Board	346,922	355,465	374,487
Totals, State Operations	$3,822,610	$3,565,050	$3,748,188
Capital Outlay:			
Department of Agriculture:			
Department of Agriculture	$71,195	$72,437	$74,530
District Agricultural Associations	1,217,363	3,221,951	1,696,828
Totals, Capital Outlay	$1,288,558	$3,294,388	$1,771,358
Local Assistance:			
Assistance to county agricultural fairs and citrus fairs	$2,266,736	$2,868,100	$2,381,242
Claim of Secretary, State Board of Control	–	1,646	–
Totals, Expenditures	$7,377,904	$9,729,184	$7,900,788
Less Transfers to Other Funds:			
State Fair Fund	265,000	265,000	265,000
Accumulated surplus, June 30	$2,193,663	–	–
Balance available in subsequent year (Capital Outlay)	*1,970,063*	–	–
Surplus available for appropriation	*223,600*	–	–

DEPARTMENT OF AGRICULTURE—Continued

DISTRICT AGRICULTURAL ASSOCIATIONS—CAPITAL OUTLAY—Continued

ASSISTANCE TO COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Assistance to county agricultural fairs and citrus fruit fairs *(Fairs and Exposition Fund*	$2,266,736	$2,868,100	$2,381,242

Authority

Agricultural Code, Division 3; Business and Professions Code, Chapter 4, Division 8, Sections 19620 et seq.

General Description

This assistance provides for the payment of premiums, operating expenses, improvements, and additional facilities to county fairs and citrus fruit fairs.

See Budget Supplement for District, County, and Citrus Fruit Fairs for budget detail.

Assistance to county agricultural fairs and citrus fruit fairs *(Fair and Exposition Fund)*	$2,266,736	$2,868,100	$2,381,242

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Appropriations and allocations out of net receipts from Parimutuel Horse Racing Licenses:			
To County Agricultural Fairs:			
Apportionment for encouragement based on premiums paid	1,320,000	1,230,500	1,278,500
Appropriation for conducting Los Angeles County Fair	250,000	250,000	250,000
Allocation for Capital Outlay	516,736	1,207,600	672,742
Totals, County Agricultural Fairs	$2,086,736	$2,688,100	$2,201,242
To Citrus Fruit Fairs:			
Apportionment for conducting annual fairs	$180,000	$180,000	$180,000
Totals, Expenditures Fair and Exposition Fund	$2,266,736	$2,868,100	$2,381,242

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Fair and Exposition Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Continuing appropriation for the Los Angeles County Fair prescribed by Section 19622, Business and Professions Code (Expenditures)	$250,000	$250,000	$250,000
Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs prescribed by Section 19627, Business and Professions Code	1,495,000	1,495,000	1,495,000
Continuing appropriation for conducting citrus fruit fairs prescribed by Section 19626, Business and Professions Code (Expenditures)	180,000	180,000	180,000
Allocations from continuing appropriation for permanent improvements at county agricultural fairs and citrus fruit fairs prescribed by Section 19630, Business and Professions Code	548,000	1,176,336	672,742
Prior Year Balance Available:			
Section 19630, Business and Professions Code	–	31,264	–
Totals, Available	$2,473,000	$3,132,600	$2,597,742
Balance Available in Subsequent Years:			
Section 19630, Business and Professions Code	–31,264	–	–
Unexpended balance, estimated savings	–175,000	–264,500	–216,500
TOTALS, EXPENDITURES	$2,266,736	$2,868,100	$2,381,242

DEPARTMENT OF CONSUMER AFFAIRS

Program Objectives

To ensure that professional and business services offered to the public are carried out with the standards of skill, knowledge, and integrity necessary for the public health, safety, and welfare.

Output Measurements

Because the boards of the department typically operate under rather comprehensive legislation relating to the profession or business they regulate, the gathering of data on which to base legislative decision has not generally been regarded as within the scope of their duties. For the most part, the only information regarding the impact on the public of their regulatory programs is that contained in complaints from the public and/or through the investigation or inspection process. Consequently, this forms the only basis presently available for measuring the effectiveness of regulatory programs. Unfortunately, the volume of public complaints, expressed merely as a number, is an unreliable measurement for several reasons:

1. The volume of complaints from the public depend directly on public access to information about the regulatory provisions for their protection.

2. A large number of complaints relate to matters which are not within the jurisdiction of the board or within the scope of its regulatory scheme.

3. The seriousness of the complaints vary greatly from minor technical violations (such as failure to display a license) to serious felonies. Therefore, complaints as an indicator of the extent of public protection must be qualitatively analyzed.

4. Some complaints are generated through the inspection and investigation activities of the department. What may appear to be increases in licensee violations may, in reality, be increased effectiveness of the enforcement process.

In the opinion of the department, program decisions as to the need for and proposed level of state regulation of a business or profession involves consideration of several factors:

1. The type and extent of the public danger involved.

2. The ability of the public to protect itself.

3. The ability of subordinate levels of governmen to protect the public.

4. The effectiveness of judicial processes in dealing with the problem, including existing administrative processes.

5. The importance to the public welfare of the profession involved.

6. The extent of the burden that will be placed on the profession.

7. The difficulty of developing and enforcing standards of regulation.

8. The cost of regulation; the financial burden placed on the profession and the public.

9. The certainty that regulation will be effective the availability of accurate measurements of effectiveness.

10. Constitutional limitations on governmental regulatory power.

11. The extent to which regulation will restrict legitimate competition within the profession.

12. The extent to which regulation can stimulate general improvement in the profession.

13. The extent to which regulation will affect the availability to the public of desirable or necessary goods and services.

14. The willingness and ability of the profession to regulate itself.

15. The probable degree of influence which the profession will have over the regulatory process.

Consequently, a thorough program analysis under the programming and budgeting concept should require a method of objectively comparing these factors against each other. There is no doubt that these factors are subjectively weighed by the Legislature, the boards, and the department in making program decisions. The task of assigning measurements to each of these factors, if possible at all, will require analytical techniques beyond the present capabilities of the department.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Healing Arts	$3,508,900	$4,295,520	$4,365,385
II. Fiduciary	447,934	500,740	544,153
III. Design and Construction	4,006,785	4,322,148	4,372,257
IV. Business and Sanitation	2,084,405	2,338,762	2,438,723
V. Consumer Services	926,406	1,065,874	1,088,832
VI. Administration—distributed to programs	(2,828,540)	(3,252,359)	(3,254,753)
Administration—undistributed [a]	844,323	1,211,854	1,223,487
TOTALS PROGRAMS	$11,818,753	$13,734,898	$14,032,837
Reimbursements	*–558,682*	*–607,601*	*–551,800*
NET TOTALS, PROGRAMS	$11,260,071	$13,127,297	$13,481,037
General Fund	*179,909*	*182,500*	*197,770*
Accountancy Fund	*367,877*	*418,911*	*458,746*
California State Board of Architectural Examiners Fund	*126,314*	*148,849*	*146,960*
State Board of Barber Examiners Fund	*394,561*	*462,335*	*474,857*
Board of Behavioral Science Examiners Fund	*90,128*	*135,505*	*135,178*
Cemetery Fund	*80,057*	*81,829*	*85,407*
Board of Chiropractic Examiners Fund	*101,173*	*114,214*	*115,177*
Collection Agency Fund	*190,789*	*208,518*	*209,310*
Contractors' License Fund	*2,617,747*	*2,819,846*	*2,876,688*
Board of Cosmetology's Contingent Fund	*800,523*	*876,304*	*938,187*
State Dentistry Fund	*260,294*	*327,044*	*339,446*
Dry Cleaners Fund	*280,727*	*324,366*	*328,379*

[a] Includes building and departmental administrative charges not assessed against other state agencies.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Employment Agencies Fund	*201,674*	*248,580*	*254,886*
Funeral Directors and Embalmers Fund	*104,615*	*115,994*	*122,675*
Bureau of Furniture and Bedding Inspection Fund	*429,416*	*482,885*	*488,212*
Geology Fund	*50,108*	*51,194*	*50,011*
Hearing Aid Dispensers Fund	*287*	*28,175*	*29,642*
State Board of Landscape Architects Fund	*32,534*	*37,629*	*39,851*
Medical Examiners Contingent Fund	*1,040,930*	*1,279,870*	*1,302,846*
Nurses Registry Fund	*4,640*	*14,167*	*14,031*
Board of Nursing Education and Nurse Registration Fund	*661,856*	*774,540*	*796,187*
Board of Examiners of Nursing Home Administrators Fund	*12,867*	*108,252*	*75,483*
State Optometry Fund	*97,332*	*90,359*	*86,623*
Contingent Fund of the Board of Osteopathic Examiners	*12,388*	*13,788*	*14,452*
Pharmacy Board Contingent Fund	*670,585*	*750,987*	*764,699*
Physical Therapy Fund	*40,801*	*49,031*	*52,798*
Private Investigators and Adjusters Fund	*96,743*	*111,378*	*106,212*
Professional Engineers' Fund	*692,050*	*719,973*	*733,449*
Repair Services Fund	*260,948*	*311,237*	*322,706*
Certified Shorthand Reporters' Fund	*38,850*	*41,817*	*45,124*
Structural Pest Control Fund	*487,507*	*544,657*	*525,298*
Veterinary Examiners' Contingent Fund	*92,341*	*94,136*	*95,818*
Vocational Nurse and Psychiatric Technician Examiners Fund	*401,825*	*490,151*	*517,598*
Professional and Vocational Standards Fund	*339,675*	*668,276*	*736,331*
Personnel man-years	614.8	703.5	713

I. HEALING ARTS

Need

Professional services in the healing arts require a degree of skill and specialized knowledge far above that possessed by the average citizen. The necessity of public reliance on this skill and knowledge, often sought in emergencies or under physical or mental disability, renders the citizen particularly unable to protect himself from hazards to his health and safety.

Objectives

To ensure that services in the healing arts are carried out with the standard of skill, knowledge and integrity necessary for the public health, safety and welfare.

General Description

Although the healing arts program is not an organizational unit of the department, the similarity of the public problems in which the various boards are involved makes it appropriate to group them together for administrative and program analysis purposes.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	103.9	136	136	$3,508,900	$4,320,493	$4,374,028
Workload adjustments	–	–5.4	–4.2	–	–24,973	–8,643
Totals, Healing Arts	103.9	130.6	131.8	$3,508,900	$4,295,520	$4,365,385
General Fund				*2,191*	*2,600*	*2,670*
Board of Behavioral Science Examining Fund				*90,128*	*135,505*	*135,178*
Board of Chiropractic Examiners' Fund				*101,173*	*114,214*	*115,177*
State Dentistry Fund				*260,294*	*327,044*	*339,446*
Hearing Aid Dispensers Fund				*287*	*28,175*	*29,642*
Medical Examiners Contingent Fund				*1,040,930*	*1,279,870*	*1,302,846*
Board of Nursing Education and Nurse Registration				*661,856*	*774,540*	*796,187*
Board of Examiners of Nursing Home Administrators Fund				*12,867*	*108,252*	*75,483*
State Optometry Fund				*97,332*	*90,359*	*86,623*
Contingent Fund of the Board of Osteopathic Examiners				*12,388*	*13,788*	*14,452*
Pharmacy Board Contingent Fund				*670,585*	*750,987*	*764,699*
Physical Therapy Fund				*40,801*	*49,031*	*52,798*
Veterinary Examiners' Contingent Fund				*92,341*	*94,136*	*95,818*
Vocational Nurse and Psychiatric Technician Examiners' Fund				*401,825*	*490,151*	*517,598*
Reimbursements				*23,902*	*36,868*	*36,768*
Program Elements:						
Board of Behavioral Science Examiners	3.5	6.5	6.5	90,128	135,505	135,178
Board of Chiropractic Examiners	3	3.2	3.2	106,205	119,114	119,977
Board of Dental Examiners	7.2	11.1	11.2	260,334	327,044	339,446
Board of Guide Dogs for the Blind	–	0.1	0.1	2,191	2,600	2,670
Board of Medical Examiners	22.7	28.9	28.1	1,088,018	1,371,076	1,399,286
Board of Nursing Education and Nurse Registration	25.4	30.3	30.8	661,856	774,540	796,187
Board of Examiners of Nursing Home Administrators	0.4	3.1	3.1	12,867	108,252	75,483
Board of Optometry	2.6	3	3	97,332	90,359	86,623
Board of Osteopathic Examiners	–	–	–	12,388	13,788	14,452
Board of Pharmacy	24	26.2	26.3	670,585	750,987	764,699
Board of Examiners in Veterinary Medicine	1.1	1.7	2	93,007	94,136	95,818
Board of Vocational Nurse and Psychiatric Technician Examiners	14	16.5	17.5	413,989	508,119	535,566

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Behavioral Science Examiners

I. HEALING ARTS—Continued

The board administers the act by accepting and reviewing applications for licensing or certification, preparing and administering examinations, promulgating rules and regulations necessary to carry out the statutes, receiving complaints, and taking necessary disciplinary action.

Authority

Division 3, Chapter 17, Business and Professions Code, Sections 9000–9057 and 17800–17867, inclusive.

Output

The majority of complaints filed are expected to be against the marriage, family and child counselor licensing program. Most of the practitioners in the program are in private practice rather than institutional practice. The other practitioners in the Behavioral Science Examiners jurisdiction are generally in more disciplined programs wherein complaints are often directed to the organization employing the individual license or certificate holder.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	10,010	10,300	10,40(
Applications	2,100	1,200	1,20(
Complaints	200	175	10(
Investigations	13	145	4[
Examinations	615	700	70(
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$90,128	$135,505	$135,17[
Personnel man-years	3.5	6.5	6.[

Board of Chiropractic Examiners

The Board of Chiropractic Examiners acts as a licensing and regulatory agency in the department; sets policies and administers the necessary procedures for the protection of the health, welfare and safety of the public by taking necessary legal action against licensed and nonlicensed violators of the Chiropractic Act.

The board consists of five members appointed by the Governor for three-year terms. It sets standards for and approves chiropractic colleges.

The board receives complaints from the general public, professional groups and law enforcement agencies relative to the activities of both licensed and unlicensed persons.

Authority

Chiropractic Act and Initiative Measure of 1922 incorporated in the Business and Professions Code.

Output

Performance is measured by the results of examinations for licensure, ratio of doctors of chiropractic to population, and critiques of deans and faculty members of state and nationally accredited schools and law enforcement authorities. Other indicators are number of complaints received and necessity to take disciplinary measures.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	4,396	4,460	4,47[
Applications	154	165	16(
Examinations	164	145	15(
Investigations	109	100	10(
Hearings	13	14	1[
Suspensions/revocations	1	1	[
Criminal prosecutions	2	1	[
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$106,205	$119,114	$119,97[
Personnel man-years	3	3.2	3.[

Board of Dental Examiners

The Dental Practice Act provides for the licensing of dentists and dental hygienists and for certification and registration of dental corporations. It also provides that the board approve dental schools and dental hygienist programs and examine any dental personnel operating dental radiographic equipment.

The Board of Dental Examiners, an eight-member board appointed by the Governor, administers the act by (1) establishing criteria whereby applicants may demonstrate competency to practice dentistry in California, (2) administering examinations, registering and issuing compliance certificate to dental corporations pursuant to the Professional Corporation Act, (4) promulgating rules and regulations, (5) enforcing provisions of law and rules and regulations.

Schools of dentistry and institutions which provide a curricula in dental hygiene are approved on application and upon verification by inspection by the board.

Dental corporations are registered on application on meeting minimal requirements established by law and regulations of the board.

Authority

Chapter 4, Division 2, Business and Professions Code; Part 4, Division 3 of Title 1, Corporations Code.

Output	**1970–71**	**1971–72**	**1972–73**
Licensees:			
Dentists	14,887	15,568	15,78[
Dental hygienists	3,730	4,533	4,33(
Corporations	746	1,184	1,15(
Radiation safety certificate	–	25,000	36,00(
Applications:			
Dentists	1,200	1,356	1,35(
Dental hygienists	485	684	55(
Corporations	376	784	50(
Foreign graduates	334	450	45(
Radiation Safety	–	27,000	12,50(
Complaints	420	450	50(
Investigations	111	115	12(
Examinations	1,984	29,420	16,19[
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$260,334	$327,044	$339,44[
Personnel man-years	7.2	11.1	11.2

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

State Board of Guide Dogs for the Blind

State Board of Guide Dogs for the Blind establishes and enforces minimum standards for training, selling, hiring or engaging in the business of supplying dogs to sightless persons. Staff for this board's work is presently provided jointly with the Department of Rehabilitation.

Authority

Sections 7200 through 7217 of the Business and Professions Code.

Output

The benefit to the using public is the assurance that all persons engaged in the training, or supply of guide dogs meet the minimum qualifications established by statute and the board.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	20	23	25
Applications	3	2	1
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$2,191	$2,600	$2,670
Personnel man-years	–	0.1	0.1

Board of Medical Examiners

The Board of Medical Examiners administers and sets the policies necessary for the protection of the public health, welfare, and safety pursuant to the State Medical Practice Act, the Registered Dispensing Opticians Act, the Licensed Physical Therapist Act, the Psychology Licensing Law, and the Hearing Aid Dispensers Law.

The Board of Medical Examiners meets for administrative business, administrative hearings relative to statements of issues and accusations for enacting rules and regulations to implement provisions of the Business and Professions Code, and to consider actions taken by the legislatively created committees under its jurisdiction. Five district review committes hold hearings to consider matters assigned by the board including, but not limited to, contested cases so assigned. The Podiatry Examining Committee's meetings are held for qualifying applicants, the giving of examinations and making recommendations relative to the issuance of certificates. The Physical Therapy Examining Committee's meetings are held for qualifying applicants, giving examinations, and making recommendations relative to the issuance of certificates. The Psychology Examining Committee has complete authority in relation to the licensing and disciplining of psychologists, and the board acts in accordance with the recommendations and at the direction of the committee which holds meetings for administrative business, administrative hearings relative to statements of issues and accusations, for enacting rules and regulations to implement provisions of the Business and Professions Code.

Authority

Business and Professions Code, Division 2, Chapters 1, 5, 5.4, 5.5, 6.6, and 7.5.

Output

The number of applications received and the number of licenses issued is expected to increase approximately 5 to 10 percent each year. Qualitative indicators are the number of complaints received and assigned for investigation, and the results of such investigations. It is anticipated that these will probably increase between 15 and 20 percent during the next five years. Approximately 15 percent of the complaints received against licentiates result in a disciplinary proceeding and 24 percent of the complaints received relating to unlicensed practice results in the filing of a criminal complaint.

Projected workload is as follows:

Licensees:	1970–71	1971–72	1972–73
Medical Practice Act	65,128	72,752	73,762
Psychology Certification Act	3,075	3,200	3,300
Licensed physical therapists	4,182	5,000	5,000
Corporations	2,685	4,040	5,050
Hearing aid dispensers	–	1,000	1,000
Physicians assts	–	500	500
Psychology assts	233	500	725
Applications:			
Medical Practice Act	4,427	5,750	5,975
Psychology Certification Act	179	220	250
Licensed physical therapists	419	700	600
Corporations	1,131	2,032	1,532
Hearing aid dispensers	–	1,000	500
Physicians assts	–	500	500
Psychology assts	148	200	200
Complaints	1,083	1,300	1,300
Investigations	1,255	1,100	1,200
Suspensions/revocations	17	20	20
Criminal convictions	36	38	38
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$1,088,018	$1,371,076	$1,399,286
Personnel man-years	22.7	28.9	28.1

Board of Nursing Education and Nurse Registration

The Nursing Practice Act provides for the mandatory licensing of the registered professional nurse, and for the accrediting of schools of nursing in California. Nursing education is the means by which safe and effective nursing care is provided for the people of California. There is a variety of educational setting through which standards of registration may be achieved, and ongoing study and research contributes to the development and promotion of nursing education. The board, through its professional staff, accredits schools of nursing in Cailfornia, provides guidance in planning and establishing new nursing programs, establishes faculty qualifications, certifies candidates through faculty appointments and pub-

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Nursing Education and Nurse Registration—Continued

lishes a list of accredited schools of nursing in California.

The Nursing Practice Act provides for qualifications necesary for licensure in California and the issuance and renewal of such licenses to qualified applicants. An applicant not licensed by another jurisdiction may be licensed by examination. An applicant licensed by another jurisdiction may be licensed without examination if all other requirements of the board are met.

Authority

Chapter 6, Sections 2700–2830, of the Business and Professions Code.

Output

One of the board's primary goals is the Surgeon General's recommended minimum standard of 350 active registered nurses per 100,000 population (w are now at approximately 315 active registered nurse per 100,000 population).

Projected workload is as follows:

	1970–71	1971–72	1972–73
Schools of nursing	80	82	8
Licensees	148,000	150,000	154,00
Applications	11,500	12,000	13,50
Examinations:			
Number of examinations	15	15	1
Total candidates	6,764	7,000	7,70
Investigations	330	315	35
Hearings	91	105	10
Prosecutions	20	27	2
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$661,856	$774,540	$796,18
Personnel man-years	25.4	30.3	30.

State Board of Examiners of Nursing Home Administrators

The State Board of Examiners of Nursing Home Administrators is responsible for (a) developing, imposing, and enforcing standards to be met by individuals in order to receive a license as a nursing home administrator; (b) developing and applying appropriate techniques, including examinations and investigations, for determining whether an individual meets such standards; (c) issuing licenses to individuals determined to meet such standards and revoking or suspending licenses previously issued when licensee fails to comply with such standards; (d) conducting a continuing study of the administration of nursing homes within the state and of procedures and methods for the enforcement of such standards; (e) receiving and administering federal funds as made available to the board; (f) encouraging qualified educational and other organizations to establish, provide, and conduct programs and courses enabling individuals to attain the necessary qualifications for licensure and to meet the continuing educational requirements for renewa of licenses as promulgated by the board.

Authority

Chapter 8.5, Division 2 of the Business and Profes sions Code (Sections 3901–3950).

Output

This is a new board, created pursuant to Chapte 1137, Statutes of 1970 which became effective Novem ber 23, 1970. No experience is presently available upo which to project complaint or investigative activities

Initial workload is estimated as follows:

	1970–71	1971–72	1972–73
Applications	–	1,400	20
Licenses	–	1,400	1,60
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$12,867	$108,252	$75,48
Personnel man-years	0.4	3.1	3.

Board of Optometry

The Board of Optometry establishes and enforces, through prequalification, examination, and licensing, standards for admission to the practice of optometry, establishes and enforces standards for the accreditation of schools teaching optometry, and administratively enforces the laws regulating the practice of optometry.

Complaints are received from various sources: licensed members of the public, professional organizations, and other agencies.

Authority

Sections 3000 through 3152 of the Business and Professions Code.

Output

The primary benefit from the operations of this board is the prevention of harm to the public from lack of skill in practice of optometry. One indicator is the number of complaints received from the public.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	3,067	3,207	3,40
Applications	150	175	20
Complaints	300	315	31
Investigations	23	25	3
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$97,332	$90,359	$86,62
Personnel man-years	2.6	3	3

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Osteopathic Examiners

The Board of Osteopathic Examiners acts as a regulatory agency in the department; sets policies and administers the necessary procedures for the protection of the health, welfare, and safety of the public by taking necessary legal action against licensed and nonlicensed violators of the Osteopathic Act.

The board receives complaints from the general public, osteopaths, professional groups and law enforcement agencies relative to the activities of both licensed and unlicensed persons.

Authority

Chapter 5, Division II, Business and Professions Code.

Output

Complaints are received from the public, osteopaths, other professions and law enforcement agencies relative to the activities of both licensed and unlicensed persons.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Annual license renewals	276	274	272
Clinics	3	3	3
Corporation registration	3	4	4
Corporation reports	3	4	4
Investigations	5	6	6
Hearings	4	4	4
Suspensions/revocations	–	1	1
Input			
Expenditures	$12,388	$13,788	$14,452

Board of Pharmacy

The California State Board of Pharmacy administers and sets the policies in implementing the procedures necessary for obtaining the protection of the public health, welfare, and safety for the citizens of the state through the prequalification, examination, licensing, and regulating of pharmacies, pharmacists, manufacturers, and other dealers in pharmaceutical products.

The board's inspection program is designed to ensure that high standards of sanitation of the physical premises of the pharmacy, and of the pharmacists, are maintained; that the pharmacist practices in an atmosphere conducive to accurate drug compounding and dispensing; and that he has the proper tools to accomplish this; that accurate records, particularly in regard to acquisition and disposition of dangerous drugs, are kept; that proper security over such drugs and poisons is maintained; and that there is compliance with all pharmacy laws and regulations.

The board's inspection program as it relates to wholesalers determines if the drugs are stored under proper conditions and if they are distributed only to persons or firms authorized by law to handle them.

The board inspects nursing homes on a yearly schedule to determine that they are procuring drugs in a legal manner; that such drugs are not outdated or deteriorated; that proper records are maintained; that no drug laws are violated in their operation.

The board's enforcement program is to prevent illicit and illegal obtaining, distribution, and possession of drugs; to prevent dispensing of substandard drugs and otherwise violative pharmaceuticals; to inspect, investigate, and secure evidence of any alleged violation of the Pharmacy Law, and other applicable laws; e.g.; practicing pharmacy without a license; drug substitution, forged prescriptions, false and misleading advertising or illegal rebates and discounts; and to institute criminal actions as required by law.

Authority

Chapter 9, Division 2, Business and Professions Code.

Output

Each licensee is inspected once each year. Experience indicates that at least one or two corrections are ordered per inspection.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	23,166	23,000	23,500
Applications	1,431	900	1,500
Complaints	1,000	2,000	1,000
Investigations	1,421	1,500	1,500
Inspections	5,581	6,000	6,000
Disciplinary actions	320	330	330
Input			
Expenditures	$670,585	$750,987	$764,699
Personnel man-years	24	26.2	26.3

Board of Examiners in Veterinary Medicine

The board administers the law by establishing and administering examinations to determine qualified applicants for licensure; promulgating rules and regulations which, through interpretation of the law, establish specific standards for the practice of veterinary medicine necessary to protect the public; and by enforcing these standards by periodic inspection of establishments, investigation of legitimate public complaints, administrative revocations or suspensions of licenses, and by prosecution of criminal actions against violators of the law.

Authority

Chapter 11, California Business and Professions Code; Chapter 20, Title 16, California Administrative Code.

Output

There are approximately 3,200 individual veterinary licenses and 1,020 premise licenses. The board examines approximately 250 candidates per year. It issues approximately 100 premise licenses (permits) per

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Examiners in Veterinary Medicine—Continued

year. Based upon normal attrition and new licensees by fiscal year 1975–76, the board anticipates that there will be approximately 3,800 individual veterinarians licensed within the state, and approximately 1,200 premises licensed.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	3,227	3,350	3,500
Applications	279	275	290
Complaints	270	300	330
Investigations	175	200	200
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$93,007	$94,136	$95,819
Personnel man-years	1.1	1.7	

Board of Vocational Nurse and Psychiatric Examiners

The Board of Vocational Nurse and Psychiatric Technician Examiners meets quarterly to review questionable applications and to make decisions related to disciplinary problems of applicants or licensees. The board also reviews at these meetings the reports of survey of our accredited schools for vocational nursing and psychiatric technicians and reviews proposed new schools in relation to the requirements of law. The board has delegated the responsibility for administering examinations to the executive secretary and professional staff of the board.

Authority

Chapter 6.5 and Chapter 10, Division 2, Business and Professions Code.

Output

The best method available at the present time for measuring progress and ultimate achievement of the board's objectives is the periodic, routine questioning of employers of vocational nurses and psychiatric technicians to determine whether or not sufficient numbers of licensees are available and whether or not those who are already employed are functioning with safe and adequate methods in caring for patients. There must also be constant contact with accredited schools to determine from them whether or not their graduates are being placed in positions for which they have been trained, and whether or not there are calls from the community for more licensees than the school is graduating.

It is assumed that complaints will remain at the same level per 1,000 licensees. Figures are based on current functions and legal requirements.

	1970–71	1971–72	1972–73
Licensees:			
Vocational Nurses	39,200	45,340	50,940
Psychiatric Technicians	12,021	12,726	13,511
Applications:			
Vocational Nurses	8,100	8,500	9,000
Psychatric Technicians	825	905	150
Examinations:			
Vocational Nurses	6,500	7,600	8,900
Psychiatric Technicians	690	785	1,100
Annual/Special Visits to Schools:			
Vocational Nurses	495	570	600
Psychiatric Technicians	104	127	142
Complaints:			
Vocational Nurses	600	685	775
Psychiatric Technicians	105	125	135
Inspections/Investigations:			
Vocational Nurses	120	130	155
Psychiatric Technicians	12	18	30
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$413,989	$508,119	$535,566
Personnel man-years	14	16.5	17.5

II. FIDUCIARY

Need

The professional activities regulated under this program are those in which the services necessarily require a confidential or fiduciary relationship with the client. The civil courts cannot always provide full redress where such relationships are violated. Consequently, full protection of the public requires that the client be able to reply on the skill and honesty of the practitioner.

Objectives

To prevent fraud and unfair dealing in professional services involving confidential relationships with the public.

General Description

The Board of Accountancy and Cemetery Board are grouped together for administrative and program analysis purposes due to the similarity of the public problems with which they are involved.

The program is coordinated by one of the department's two deputy directors.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	13.9	15.2	15.2	$447,934	$500,740	$538,511
Workload adjustments	–	–	1	–	–	5,642
Totals, Fiduciary	13.9	15.2	16.2	$447,934	$500,740	$544,153
Accountancy Fund				*367,877*	*418,911*	*458,746*
Cemetery Fund				*80,057*	*81,829*	*85,407*
Program Elements:						
Board of Accountancy	9.8	10.8	11.8	367,877	418,911	458,746
Cemetery Board	4.1	4.4	4.4	80,057	81,829	85,407

DEPARTMENT OF CONSUMER AFFAIRS—Continued

II. FIDUCIARY—Continued

Board of Accountancy

The Board of Accountancy consists of eight members appointed by the Governor.

Three committees and a group of examiners assist the board in discharging its duties. The CPA Qualifications Committee (composed of CPA's) considers applications for issuance of a CPA certificate to determine that adequate and satisfactory experience has been obtained and that the applicant otherwise is eligible for a certificate. The CPA Administrative Committee reviews alleged violations of the act or rules by CPA licensees, the PA Administrative Committee similarly work with PA licensees. Expert CPA examiners review samplings of CPA examination papers returned after grading by the American Institute of Certified Public Accountants to determine the validity of the grading.

Authority

California Accountancy Act, Business and Professions Code, Division 3, Chapter I, Sections 5000–5135.

Output

The passing of rigourous written examination is one of the requirements to obtain a CPA certificate. Four thousand six hundred eighteen (4,618) persons were examined by the board and based on current receipt of applications an estimated 6,300 and 6,500 persons will be examined in the 1971–72 and 1972–73 fiscal years respectively.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	27,268	27,250	27,200
Applications	10,401	17,500	12,500
Complaints	289	475	475
Investigations	391	475	475
Examinations	5,805	6,300	6,500

Input	1970–71	1971–72	1972–73
Expenditures	$367,877	$418,911	$458,746
Personnel man-years	9.8	10.8	11.8

Cemetery Board

To operate a cemetery, a corporation must make application to the board for a certificate of authority. The board investigates the physical status, plans, specifications and financing of the proposed cemetery, the character of the applicant, including its officers, directors, shareholders, or members and its compliance with all laws, rules, regulations, ordinances and orders applicable to it to determine if it is in a position to commence operation of a cemetery.

The statutes specify the amount which must be deposited to commence an endowment care fund plus the minimum amounts to be deposited for each grave, crypt or niche sold or disposed of. The fund is administered by trustees and must be invested in accordance with the provisions of law. The income is to be used only for the care and maintenance of the cemetery. The board requires an annual report plus an independent audit by a certified public accountant or public accountant and reviews the reports and audits and makes such audits and checks as it deems necessary to insure the proper handling and safeguarding of these funds.

Authority

Chapter 19, Division 3 of the Business and Professions Code and Chapter 1, Part 1, Division 7 and Parts 1, 3, and 5 of Division 8 of the Health and Safety Code.

Output

Complaints regarding misrepresentation by brokers and salesmen are expected to remain at approximately the same levels. Mausoleums and columbariums are being constructed uniformly throughout the state. All new cemeteries licensed by the board have shown financial stability to insure their continuance and operation.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	1,746	1,800	1,875
Applications	2,860	3,200	3,300
Examinations	456	495	525
Complaints	64	75	80
Inspections	217	220	220
Investigations	160	162	164
Construction plans reviewed	6	6	6
Trust Funds			
Endowment Care:			
Reports received	160	162	164
Audits received	144	148	150
Financial audits—field	42	42	43
Totals, Reports and Audits Reviewed	346	352	357
Special Care:			
Reports received	69	70	71
Audits received	68	70	72
Financial audits—field	23	24	25
Totals, Reports and Audits Reviewed	160	164	168

Input	1970–71	1971–72	1972–73
Expenditures	$80,057	$81,829	$85,407
Personnel man-years	4.1	4.4	4.4

III. DESIGN AND CONSTRUCTION

Need

The professions regulated under this program offer services to the public requiring a high degree of technical skill and accuracy affecting the safety and utility of land, structures, or other products used by the public. Faulty or fraudulent practices are typically not detectably by the user for many years. Thus, in many cases governmental screening and control of the practitioner provides the only effective protection.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

Objectives

To ensure that engineering, design, and construction services offered to the public are carried out with the skill, knowledge, and integrity necessary for the public health, safety, and welfare.

General Description

The various boards are administratively grouped together for program analysis purposes due to their similarity in that they deal primarily with professions involved in the building and construction industry.

The program is coordinated by one of the department's two deputy directors.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	209.2	223.7	223.7	$4,006,785	$4,304,883	$4,337,673
Workload adjustments	–	2.4	2.1	–	17,265	34,584
Totals, Design and Construction	209.2	226.1	225.8	$4,006,785	$4,322,148	$4,372,257
California State Board of Architectural Examiners' Fund				*126,314*	*148,849*	*146,960*
Contractors' License Fund				*2,617,747*	*2,819,846*	*2,876,688*
Geology Fund				*50,108*	*51,194*	*50,011*
State Board of Landscape Architects' Fund				*32,534*	*37,629*	*39,851*
Professional Engineers' Fund				*692,050*	*719,973*	*733,449*
Structural Pest Control Fund				*487,507*	*544,657*	*525,298*
Reimbursements				*525*	–	–
Program Elements:						
Board of Architectural Examiners	5	6.3	6.3	126,314	148,849	146,960
Contractors' State License Board	150.4	159.5	159.5	2,618,158	2,819,846	2,876,688
Board of Registration for Geologists	2.1	1.7	1.7	50,108	51,194	50,011
Board of Landscape Architects	0.8	1	1.5	32,548	37,629	39,851
Board of Registration for Professional Engineers	33.8	38.9	38.2	692,050	719,973	733,449
Structural Pest Control Board	17.1	18.7	18.6	487,607	544,657	525,298

Board of Architectural Examiners

The act regulating the practice of architecture provides for mandatory registration and licensing in two categories of the profession: (1) architect, and (2) building designer. These licensed categories restrict the use of such professional title to persons who are registered with the board.

Minimum qualifications for registration as an architect are established by the Architect's Act. Each application is screened to insure that minimum qualifications of adequate education and experience have been met. Formal evaluation of the background of the candidate is made by an evaluation committee made up of professional members of the board on the basis of criteria values suggested by the National Council of Architectural Registration Boards.

Authority

Chapter 3, Division 3, of the Business and Professions Code.

Output

Regulatory success is enhanced through cooperation and assistance to local municipal building departments throughout the state. The board produces a roster of licensees who have met the qualifications of the law and who remain in good standing. This roster is dispatched to local building agencies who act as a "police" agency for the board since they require that plans submitted for their approval and for building permit be done by or under the supervision and full responsibility of a licensee of this board.

Licensees:	1970–71	1971–72	1972–73
Architects	6,245	6,500	6,600
Building designers	1,160	1,160	1,160
Applications (architects)	1,941	2,150	2,200
Complaints received	108	150	175
Investigations	26	27	27
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$126,314	$148,849	$146,960
Personnel man-years	5	6.3	6.3

Contractors' State License Board

The Contractors License Law generally provides for the licensing of all persons who make improvements to real property or offer to submit bids to make such improvements. The board promulgates rules and regulations necessary to carry out the provisions of the Contractors License Law.

The law specifies certain exemptions to the license requirement and classifies those engaged in the contracting business as general engineering, general building, and specialty contractors. In addition, the law defines the above classifications of contractors and authorizes the board to further classify specialty contractors in a manner consistent with established usage and procedure as found in the construction business.

Under rules and regulations adopted by the board, the Registrar of Contractors may investigate, classify and qualify applicants for contractors' licenses by written examination. In addition to meeting minimum experience requirements, the applicant for licensing must show financial solvency and must possess good character.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

Contractors' State License Board—Continued

Authority

Chapter 9, Division 3, Business and Professions Code.

Output

An analysis of complaints received and examination results are the principal yardsticks for measurement of performance in achieving objectives. Complaints assigned to investigation are expected to continue at about the same level through 1975–76.

	1970–71	1971–72	1972–73
Licensees	91,576	90,000	92,000
Applications	12,844	13,000	13,200
Examinations	4,364	4,500	4,500
Complaints	19,902	20,100	20,300
Inspections/investigations completed	18,023	18,200	18,400
Cases settled (licensees)	5,939	6,000	6,000
Referred to disciplinary action	1,022	1,025	1,025
Dismissed and other disposition	12,500	12,500	12,500
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$2,618,158	$2,819,846	$2,876,688
Personnel man-years	150.4	159.5	159.5

Board of Registration for Geologists

The Board of Registration for Geologists consists of seven members appointed by the Governor. The board meets at least annually for the purpose of carrying out the provisions of the Geology Act by adopting and enforcing minimum standards of education, experience, and moral character for registration as a geologist.

Authority

Chapter 12.5 of Division 3 of the Business and Professions Code.

Output

The number of successful applicants to satisfy the needs of government, the public and industry who utilize and must rely upon the services of qualified geologists.

	1970–71	1971–72	1972–73
Licensees	3,814	3,844	3,874
Applications	88	50	50
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$50,108	$51,194	$50,011
Personnel man-years	2.1	1.7	1.7

Board of Landscape Architects

The Landscape Architects Act provides for the mandatory licensing of all individuals who perform professional activities which fall within the definition of the practice of landscape architecture.

The act specifically exempts certain categories of individuals who are appropriately licensed in their specialities or professions insofar as they practice within the scope of their specialty or profession.

Authority

Chapter 3.5 of Division 3 of the California Business and Professions Code; Chapter 26 of the California Administrative Code.

Output

Approximately 150 to 175 applicants are expected to be examined per year. Complaints run from 40 to 50 per year. The Landscape Architects Law became a mandatory licensing act in 1968.

	1970–71	1971–72	1972–73
Licensees	845	890	920
Applications	168	200	200
Complaints received	14	35	35
Investigations	10	35	35
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$32,548	$37,629	$39,851
Personnel man-years	0.8	1	1.5

Board of Registration for Professional Engineers

The acts are administered by a board of nine members, representing the disciplines involved in the practice of the various branches of engineering covered by the law. The board is empowered to promulgate necessary rules and regulations, accredit schools of engineering for credit toward the required experience for licensure and meets to review applications, hear appeals and decide on penalties for those licentiates found guilty of infractions of the law and approve examination content and passing grade.

Authority

Chapters 7 and 15, Division 3 of the Business and Professions Code.

Output

Complaints are expected to remain at approximately the same level through 1975–76.

	1970–71	1971–72	1972–73
Licensees	60,215	61,500	62,000
Applications	7,363	8,580	8,605
Examinations	8,998	6,400	8,500
Licenses issued	3,526	3,600	3,600
Complaints	482	500	500
Investigations	504	500	500
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$692,050	$719,973	$733,449
Personnel man-years	33.8	38.9	38.2

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

Structural Pest Control Board

The program consists of examining, licensing, and regulating the businesses and professions encompassed in the area of structural pest control, repairs, and the filing and furnishing of certified documents relating thereto, involved in real property transactions.

The board adopts and promulgates policies and regulations to implement the law in carrying out the programs necessary for the protection of the public in the field of structural pest control, wood-destroying organisms, and other insect or rodent pests.

Authority

Division 3, Chapter 14, Articles 1 through 10 of the Business and Professions Code.

Output	1970–71	1971–72	1972–73
Licensees	4,677	4,700	5,56
Applications	1,280	1,300	1,80
Inspection reports filed	315,000	315,000	380,00
Completion notices filed	150,000	150,000	180,00
Complaints received	1,474	1,500	1,50
Inspections/investigations	1,290	1,300	1,30
Examinations	1,119	1,200	1,20
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$487,607	$544,657	$525,29
Personnel man-years	17.1	18.7	18.6

IV. BUSINESS AND SANITATION

Need

This program is concerned with regulations of two basic types of business activities: (1) those which are inherently hazardous to health or safety, and (2) those which present a danger or fraud and unfair dealing because of the necessity of reliance on the practitioner's superior knowledge.

Objectives

To prevent unsafe or fraudulent practices in businesses presenting a particular danger to the public health, safety, and welfare.

General Description

The business and sanitation program is an administrative grouping of boards which deal with professions or business activities which do not clearly fall into one of the previous programs.

The program is coordinated by one of the department's two deputy directors.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	74.7	76.3	77.8	$2,084,405	$1,990,986	$2,093,045
Workload adjustments	–	6.8	7.9	–	347,776	345,678
Totals, Business and Sanitation	74.7	83.1	85.7	$2,084,405	$2,338,762	$2,438,723
General Fund				*166,878*	*179,800*	*195,100*
State Board of Barber Examiners Fund				*394,561*	*462,335*	*474,857*
Collection Agency Fund				*190,789*	*208,518*	*209,310*
Board of Cosmetology Contingent Fund				*800,523*	*876,304*	*938,187*
Dry Cleaners' Fund				*280,727*	*324,366*	*328,379*
Funeral Directors and Embalmers Fund				*104,615*	*115,994*	*122,675*
Private Investigators and Adjusters Fund				*96,743*	*111,378*	*106,212*
Certified Shorthand Reporters Fund				*38,850*	*41,817*	*45,124*
Reimbursements				*10,719*	*18,250*	*18,879*
Program Elements:						
Athletic Commission	11.4	10.9	12.9	166,878	179,800	195,100
Board of Barber Examiners	10	11.2	11.2	394,561	462,335	474,857
Bureau of Collections and Investigative Services	13.2	14.7	14.2	298,203	338,146	334,401
Board of Cosmetology	25.3	29.3	30.5	800,523	876,304	938,187
Board of Dry Cleaners	7.8	8.8	8.6	280,727	324,366	328,379
Board of Funeral Directors and Embalmers	5.4	6.5	6.5	104,615	115,994	122,675
Certified Shorthand Reporters Board	1.6	1.7	1.8	38,898	41,817	45,124

State Athletic Commission

The Athletic Commission carefully screens boxer applicants as to their moral character and general fitness, and continually reviews ring records and relative abilities before approving matches submitted.

All contests held in the state must be approved by the commission's administrative staff to insure maximum safety of the participants and to protect the general public against mismatching of contestants.

Professional wrestling "exhibitions" are regulated by physical examination of participants and observation of the conduct of the exhibition. All participants and persons connected with the "exhibitions" are licensed by the commission.

It is the commission's responsibility to collect taxes due to the state from admissions charged to events held within the state or televised by closed circuit into the state, and to determine that all participants on percentage are paid in accordance with the contracts entered into and filed with the commission.

Both the current year and budget year expenditure levels have been increased to reflect the passage of

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

State Athletic Commission—Continued

Chapter 1233 of 1971 relating to televised sporting events.

Authority

Sections 18600 through 18783 of the Business and Professions Code.

Output

The nature of the activities regulated by the commission make it difficult to determine for certain that illegal practices have been eliminated; however, the degree of control exercised by the commission in recent years has been such as to preclude that degree of influence over matches or exhibitions which materially affect the participants' safety or which result in a fraud on the public.

	1970–71	1971–72	1972–73
Licensees	3,582	3,700	3,760
Applications	1,903	2,021	2,081
Amateur applications	440	480	520
Complaints	823	840	850
Inspections/investigations	4,111	4,286	4,396
Examinations	117	147	167
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$166,878	$179,800	$195,100
Personnel man-years	11.4	10.9	12.9

Board of Barber Examiners

Law requires the licensing of barbers, apprentices, barber establishments, schools of barbering, and instructors in barber colleges. The law specifies the basic requirement for licensure and establishes the manner in which the board must conduct examinations. It also establishes the minimum standards for sanitary practices for the licensees and a minimum standard of sanitary conditions under which the establishments may be operated.

The board conducts examinations, establishes standards for examinations, promulgates rules and regulations, conducts disciplinary hearings, establishes standards for inspections and investigations, and establishes policy for the enforcement program.

In response to petitions received from licensed barbers, the board is required to conduct public hearings and establish minimum prices for barber services.

Authority

Chapter 6, Division 3 of the Business and Professions Code.

Output	**1970–71**	**1971–72**	**1972–73**
Licensees	39,423	39,500	39,600
Applications	5,125	5,200	5,300
Examinations	2,259	2,300	2,400
Complaints	241	260	275
Investigations	277	300	320
Inspections	16,685	17,000	17,000
Suspensions/revocations	273	270	270
Administrative hearings	37	35	35
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$394,561	$462,335	$474,857
Personnel man-years	10	11.2	11.2

Bureau of Collection and Investigative Services

Collection Agencies

The Collection Agency Act provides for mandatory licensing of businesses engaged in collecting debts on assignment from others, with certain exceptions. It provides for prescribed accounting methods in the handling of customers' moneys and it requires posting of surety bonds and submission of financial statements and establishes standards for agencies in dealing with their beneficiaries and the debtor public and provides disciplinary procedures for violations.

Examination of annual financial statements and routine audits by field auditors are employed to detect fiduciary violations, which give rise to investigations and appropriate disciplinary action. Action is taken to bring about receivership wherever shortages are serious enough to jeopardize the beneficiaries' interest.

Authority

Chapter 8, Division 3, Business and Professions Code.

Output

The number of public complaints is the best measure of effectiveness of the bureau's operations.

Collection Agency Program	1970–71	1971–72	1972–73
Applications for license	80	80	80
Application for examination	140	150	150
Examinations	137	140	140
Registrations	6,877	3,500	4,000
Complaints received	654	650	650
Audits performed	289	450	450
Suspensions/revocations	2	3	3
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$201,460	$226,768	$228,189
Personnel man-years	9.9	11.3	11

Private Investigators and Adjusters

The Private Investigator and Adjuster Act requires licensing to engage in the fields of private investigations, private patrol operations, independent insurance adjusting and repossessing. It specifies basic requirements for licensure and vests with the director the power to set standards for applicants, including written or oral examinations.

Authority

Chapter 11, Division 3, Business and Professions Code.

Output

A major shift of resources of the bureau from complaint investigation to "preventive maintenance" has

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Bureau of Collection and Investigative Services—Continued

Private Investigators and Adjusters—Continued

had considerable effect in reducing complaints. The establishment of more precise levels of competence for each of the several occupations better advises the public of the levels of service to be expected. A shift of resources from formal investigations of complaints to informal methods of telephone and written communications to new programs of educational communications to licensees and routine compliance investigations go a long way toward reducing violations before they occur.

Private Investigators and Adjusters Program	1970–71	1971–72	1972–73
Licensees	2,351	2,250	2,450
Applications	515	550	550
Examinations	579	600	600
Complaints	94	120	120
Investigations	180	180	180
Input			
Expenditures	$96,743	$111,378	$106,212
Personnel man-years	3.3	3.4	3.2

Board of Cosmetology

The Cosmetology Act provides for the mandatory licensing of various categories of cosmetologists, cosmetology establishments, schools of cosmetology and cosmetology instructors. The act specifies the basic requirements for licensure and dictates certain provisions relating to sanitary operation of cosmetology establishments.

Cosmetology establishments are licensed on application on meeting minimum requirements as to sanitation and physical facilities and are currently inspected on an average of twice each year to ensure continued compliance with these standards.

Authority

Chapter 10, Division 3, Business and Professions Code.

Output

Complaints are expected to remain at approximately the present levels through 1972–73. Complaints are generated through the inspection process as well as by the public.

	1970–71	1971–72	1972–73
Licensees	162,596	175,000	185,000
Establishments	16,789	17,000	17,000
Schools	289	290	290
Examinations	10,657	11,000	11,000
Complaints received	756	800	800
Inspections	23,798	25,000	25,000
Investigations	1,190	1,400	1,400
Input			
Expenditures	$800,523	$876,304	$938,187
Personnel man-years	25.3	29.3	30.5

Board of Dry Cleaners

The State Board of Dry Cleaners examines applicants and issues licenses and registration certificates for various types of establishments and employment in the drycleaning industry. The business licensing program is mandatory, as is the registration of all operators.

Violations of the law and rules and regulations of the board, as disclosed by inspections or complaints from the public or other members of the industry, are reviewed by the board to determine appropriate remedial action.

Authority

Chapter 18, Division 3, Business and Professions Code.

Output

A substantial portion of the inspection program of the board is concerned with checking plants, establishments and coin-operated facilities for fumes as well as for purity of solvents.

Projected workload is as follows:

	1970–71	1971–72	1972–73
Licensees	16,507	17,500	18,500
Applications	2,775	3,300	3,900
Examinations	749	800	900
Inspections	10,323	10,400	10,400
Investigations	296	300	300
Complaints	1,800	1,800	1,800
Suspension/revocations	32	40	45
Input			
Expenditures	$280,727	$324,366	$328,379
Personnel man-years	7.8	8.8	8.6

Board of Funeral Directors and Embalmers

Regulation of the industry is carried out through the examination, licensing and registration of individuals and funeral establishments and the accreditation of embalming schools and colleges. In addition, the board conducts physical inspections of funeral homes, approves training programs for apprentice embalmers and audits preneed funeral trust funds which are required to be held in trust.

Authority

Chapter 12, Division 3, of the Busines and Professions Code.

Output	1970–71	1971–72	1972–73
Licensees	4,622	4,700	4,700
Applications	5,065	5,000	5,100
Complaints	127	105	135
Inspections/investigations	1,950	3,150	3,175
Input	1970–71	1971–72	1972–73
Expenditures	$104,615	$115,994	$122,675
Personnel man-years	5.4	6.5	6.5

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Certified Shorthand Reporters Board

The board consists of five members, three of whom are certified shorthand reporters and two of whom are attorneys and members of the bar of the State of California.

The board determines the qualifications of persons applying for certificates under this chapter, examines applicants and issues certificates.

Authority

Chapter 13, Division 3 of the Business and Professions Code.

Output

The board examines and certifies a growing number of applicants for the CSR each year and this trend is expected to continue. At the same time, there actually is not a sufficient number of qualified applicants available to fill all of the requirements in the courts and other agencies using shorthand reporters to the extent that many positions are temporarily being filled by unqualified reporters.

	1970–71	1971–72	1972–73
Licensees	1,682	1,850	1,950
Applications	650	725	600
Complaints	50	110	115
Investigations	15	15	15
Examinations	650	700	600

Input	1970–71	1971–72	1972–73
Expenditures	$38,898	$41,817	$45,124
Personnel man-years	1.6	1.7	1.8

V. CONSUMER SERVICES GROUP

Need

This program is concerned with regulation of certain types of business activities which present a danger of substantial fiscal loss on the part of the public because of the necessity to rely on special skills of practitioners or on the integrity of such practitioners.

Objectives

The objective is to afford better consumer protection through increased communication, research, investigation, and personnel utilization concentrated on that major goal.

General Description

The four units are concerned with activities relating to television and radio repairs, concealed materials in furniture and bedding, and matters relating to employment for the general public and to the maintenance of nurses' registries. Each of these areas are subject to substantial fraud possibilities and the four agencies regulate the activities of the licensees through inspection or investigation programs, examinations, and disciplinary actions.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	28.6	35.9	35.1	$926,406	$1,063,114	$1,088,847
Workload adjustments	–	0.1	0.4	–	2,760	–15
Totals, Consumer Services	28.6	36	35.5	$926,406	$1,065,874	$1,088,832
General Fund				*10,840*	*100*	–
Employment Agencies' Fund				*201,674*	*248,580*	*254,886*
Bureau of Furniture and Bedding Inspection Fund				*429,416*	*482,885*	*488,212*
Nurses' Registry Fund				*4,640*	*14,167*	*14,031*
Repair Services Fund				*260,948*	*311,237*	*322,706*
Reimbursements				*18,888*	*8,905*	*8,997*
Program Elements:						
Division of Consumer Services	–	–	–	9,690	100	–
Bureau of Employment Agencies	4.8	8	7.5	201,674	248,580	254,886
Bureau of Furniture and Bedding Inspection	13.9	14.6	14.6	442,736	482,885	488,212
Division of Consumer Services—Nurses' Registry	0.6	1	1	11,358	23,072	23,028
Bureau of Repair Services	9.3	12.4	12.4	260,948	311,237	322,706

Division of Consumer Services

This function is now a unit in the Department of Consumer Affairs' Administrative Division.

Input	1970–71	1971–72	1972–73
Expenditures	$9,690	$100	–

Bureau of Employment Agencies

The bureau sets policies and administers procedures necessary to promote and protect the public welfare by licensing and regulating the business practices of employment agencies, examining prospective agency owners, and registering employment counselors.

Violations of the law, as disclosed by inspections or complaints from the public, are reviewed by the bureau chief to determine appropriate actions.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. CONSUMER SERVICES GROUP—Continued

Bureau of Employment Agencies—Continued

Authority

Chapter 21, Division 3, Business and Professions Code.

Output

Reduction in the number of valid public complaints is the chief indicator of bureau effectiveness. The number of public complaints is expected to be about 450 per 1,000 establishments.

	1970–71	1971–72	1972–73
Licensees	1,513	1,600	1,82[illegible]
Applications	200	350	37[illegible]
Examinations	352	400	45[illegible]
Branch applications	64	150	15[illegible]
Counselor registration applications	6,000	10,000	10,00[illegible]
Complaints received	967	1,100	1,20[illegible]
Inspections/investigations	618	425	45[illegible]
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$201,674	$248,580	$254,88[illegible]
Personnel man-years	4.8	8	7.[illegible]

Bureau of Furniture and Bedding Inspection

The bureau is under the supervision and control of the Chief of the Bureau of Furniture and Bedding Inspection. The chief is appointed by the Governor and serves at the pleasure of the Governor. The duty of enforcing and administering the Furniture and Bedding Inspection Act is vested in the chief and he is responsible to the Director of the Department of Consumer Affairs.

Authority

Chapter 3, Division 8, Business and Professions Code.

Output

The measurement of performance is the result of sampling programs, laboratory analysis and public complaints. The bureau's program is implemented through an inspection and sampling program conducted by the Division of Investigation. Following instructions set forth by the bureau, the Division of Investigation conducts periodic inspections of retail stores, warehouses, supply dealers, and manufacturers of furniture and bedding. Samples of filling materials or complete articles of furniture and bedding as well as related labeling data are forwarded to our laboratory for analysis to ensure that the products and materials are in conformance with the Furniture and Bedding Inspection Act. Articles of furniture and bedding manufactured out of state are sampled at their warehouse in California and are also forwarded to the laboratory for analysis.

Sterilizers are inspected and samples taken for analysis at periodic intervals to ensure that sterilization is being achieved and that the sterilizing units are being operated correctly and in conformance with the law.

	1970–71	1971–72	1972–73
Licensees	20,856	22,856	21,000
Complaints	1,578	1,600	1,650
Inspections/investigations	11,609	12,000	12,000
Samples analyzed	2,472	2,500	2,500

As a result following actions were taken:

	1970–71	1971–72	1972–73
Finished Articles:			
Articles destroyed	2,613	2,631	2,640
Articles relabeled	3,621	3,640	3,655
Articles returned to manufacturer	2,859	2,900	2,900
Articles ordered sterilized	4,978	4,988	4,989
Bulk Materials:			
Relabeled/returned to manufacturer (pounds)	35,895	36,000	36,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$442,736	$482,885	$488,212
Personnel man-years	13.9	14.6	14.6

Nurses' Registry

The act provides that persons engaging in the function or business of a nurse's registry must first obtain a license from the division. Each nurse's registry must deposit a surety bond in the sum of $1,000 with the division with such bond payable to the State of California.

Authority

Chapter 20.5, Division 3 of the Business and Professions Code.

Output	**1970–71**	**1971–72**	**1972–73**
Licensees	92	100	130
Applications	14	15	30
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$11,358	$23,072	$23,028
Personnel man-years	0.6	1	1

Bureau of Repair Services

The bureau administers and enforces the law by providing safeguards to California citizens in the repair of television, radio, or phonograph equipment. The law protects the public by imposing upon service dealers certain obligations of ethical conduct and honesty, and affirmatively requiring full and complete disclosure to the customer concerning the significant aspects of the repair transaction.

The jurisdiction of the bureau extends to persons or businesses whose activities include the repairing, servicing, or maintaining of television, radio, or phonograph equipment normally used or sold for use in the home. It is mandatory that all persons engaged in this business register with the bureau.

The act in general prohibits untrue or misleading advertising, the making of false promises likely to

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. CONSUMER SERVICES GROUP—Continued

Bureau of Repair Services—Continued

induce a customer to authorize repair, any conduct which constitutes fraud or dishonest dealings, conduct constituting gross negligence in the repair of television and associated equipment. The service dealer is prohibited from making compensation of any employee dependent on the value of parts placed in any equipment.

Authority

Chapter 20, Division 3, Business and Professions Code.

Output

Complaints are investigated by the bureau's field representatives. Approximately 30 percent of the public complaints will be dismissed either for lack of jurisdiction (e.g., complaints involving high prices, incompetency, or other activities not regulated under the Electronic Repair Dealer Registration Law). About 50 percent of the consumer complaints are closed by informal adjustment. The remaining complaints are closed dut to the service dealer's registration being revoked, suspended, small claims action, or service dealer going out of business.

	1970–71	1971–72	1972–73
Licensees	5,941	6,118	6,000
Applications	958	900	900
Complaints	2,445	2,659	2,700
Inspections/investigations	3,010	3,000	3,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$260,948	$311,237	$322,706
Personnel man-years	9.3	12.4	12.4

VI. ADMINISTRATION

Need

Administrative organization at the departmental level is required to (a) ensure compatibility of the department's programs with overall state objectives, (b) to provide an organizational level at which specialized activities, services, and administrative leadership can efficiently be centralized, (c) to coordinate the gathering of information on matters of concern to consumers in order to present recommendations to the Governor and the Legislature, and (d) to do all those things as may be deemed appropriate to promote the interests of consumers as directed by the Governor or the Legislature.

Objectives

To advise the Governor and the Legislature on matters of concern to consumers, to promote the interests of the people as consumers effectively, creatively, and on a long range basis and to provide leadership and coordination of the Department of Consumer Affairs many faceted programs to ensure their effectiveness in achieving overall state objectives.

Output

The State of California receives many thousands of complaints each year from members of the consuming public. The greatest proportion of these complaints are directed at products or servies related to professions or vocations for which the Legislature has enacted regulatory statutes and has provided a method of financing whereby the profession or vocation pays fees to support the state's regulatory activities. Those complaints which are directly attributable to a statutorily regulated profession or vocation are generally received by the specific agency and necessary action is taken. Other complaints, after screening, are referred for adjustment to the business or industry concerned. In recent years an increasing number of complaints are being received relating to products or services not covered by regulatory statutes.

General Description

Administrative Division

The Director of the Department of Consumer Affairs is appointed by the Governor and is responsible for the exercise of executive authority, delegated by the Governor, over the department and its licensing bodies. In addition, the director is charged by statute with administering and enforcing the "Consumer Affairs Act" and has the following powers and duties:

a. Recommend and propose the enactment of such legislation as necessary to protect and promote the interests of consumers.

b. Represent the consumer's interests before federal and state legislative hearings and executive commissions.

c. Assist, advise, and cooperate with federal, state, and local agencies and officials to protect and promote the interests of consumers.

d. Study, investigate, research, and analyze matters affecting the interests of consumers.

e. Hold public hearings, subpoena witnesses, take testimony, compel the production of books, papers, documents, and other evidence, and call upon other state agencies for information.

f. Propose and assist in the creation and development of consumer education programs.

g. Promote ethical standards of conduct for business and consumers and undertake activities to

DEPARTMENT OF CONSUMER AFFAIRS—Continued

VI. ADMINISTRATION—Continued

encourage public responsibility in the production, promotion, sale and lease of consumer goods and services.

h. Advise the Governor and Legislature on all matters affecting the interests of consumers.

i. Exercise and perform such other functions, powers and duties as may be deemed appropriate to protect and promote the interests of consumers as directed by the Governor or the Legislature.

The director is further charged with disseminating to the public in such form and manner as he deems most appropriate information, statistics, and other data concerning the following:

a. Functions, duties, powers, and activities of the department and of those agencies whose authority provides relief from commercial and trade practices which are inimical to the interests of the consumer.

b. Commercial and trade practices which are detrimental to consumers.

c. Goods and services which are unsafe, unhealthful or inimical to the general welfare of consumers.

d. General economical conditions.

e. Test results, analyses, and studies of consumer products and services in the possession of state and federal agencies.

f. Consumer education which the director may develop on his own initiative or obtain from other sources.

g. Legislation of interest to consumers.

The director has general control over activities of the bureaus of the Department, and is the principal official under whose authority licensing, disciplining, regulation, and administration of the laws applicable to the bureaus are carried out by the various bureau chiefs.

Within the framework of the laws delegating to the boards of the department exclusive authority to set standards of professional competency, to determine the persons meeting such standards, and to determine when violations of these standards have occurred, the director has responsibility for overall supervision and coordination of the activities of the boards relating to their effectiveness, operating efficiency, compliance with administrative laws and procedures, and conformance of their operations with overall state policies.

The director is assisted by an executive staff comprised of two deputy directors, regional coordinators for northern and southern California, a chief counsel, the chiefs of the Division of Consumer Services, the Division of Administration, the Division of Investigation and related professional and clerical staff.

Many activities carried out by the operating units of the department are so similar in nature that they can more efficiently or effectively be carried out by a centralized organization at the departmental level. Similar activities are centralized whenever there is an inherent necessity for uniformity of operation or where duplication of effort would otherwise result.

Data Processing

The department contracts with the Board of Equalization Data Center, under the guidance of a department coordinator, for modern electronic data processing services which include: Departmental accounting, preparing and mailing renewal applications and licenses, formating and printing directory copy, producing statistical reports, making examination analysis reports, labor distribution reports and furnishing volume high-speed mailing services.

Building Maintenance and Operation

The department owns and operates, on a self-sustaining basis, the Business and Professions Building, and its Annex, in which all Sacrameto offices of the department are located. Pursuant to Section 403 of the Business and Professions Code, the costs of operation, maintenance, repairs and other expenses are paid from rental of office space to the licensing agencies of the department as well as to other state departments. The department has branch offices available to the public in the more populated areas of the state.

Division of Investigation

The Division of Investigation conducts investigations and inspections for various licensing agencies in accordance with the laws, regulations, and policies applicable to each.

Division of Consumer Affairs

The Division of Consumer Services has been designated by the director as the administrative unit resible for receiving, reviewing, and acting upon complaints not assignable to a specific regulatory agency. The divison receives administrative and technical assistance from the Department of Consumer Affairs executive, legal, and administrative staffs. Proposed legislation over the past few years indicates legislative interest in providing statutory regulations and financial support in those areas of consumer products and services not presently regulated and where unethical or fraudulent practices occur in sufficient volume as to warrant specific legislation.

The department proposes that 18 positions be established in the budget year to implement the objectives of the new Division of Consumer Affairs. Ten positions have been approved in the current year for this purpose.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Departmental Administration	68.3	84.2	89.7	$1,379,167	$1,667,557	$1,684,595
Building maintenance and operation	3	3.1	3.1	578,658	746,575	732,818
Division of Investigation	113.2	125.2	125.2	1,715,038	2,050,081	2,060,827
Totals, Administration	184.5	212.5	218	$3,672,863	$4,464,213	$4,478,240

DEPARTMENT OF CONSUMER AFFAIRS—Continued

VI. ADMINISTRATION—Continued

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Less Amounts Charged to Other Programs: [a]			
I. Healing Arts	998,482	1,195,373	1,199,974
II. Fiduciary	64,172	69,575	73,037
III. Design and Construction	611,302	658,119	612,479
IV. Business and Sanitation	772,625	881,952	907,491
V. Consumer Services	381,959	447,340	461,772
Totals, Amounts Charged to Other Programs	$2,828,540	$3,252,359	$3,254,753
Net Totals, Administration [b]	$844,323	$1,211,854	$1,223,487
Reimbursements	*504,648*	*543,578*	*487,156*
Net program requirements—undistributed [c] *(Professional and Vocational Standards Fund)*	*339,675*	*668,276*	*736,331*

Departmental Administration

SUMMARY BY OBJECT

STATE OPERATIONS

Administrative Division

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	68.3	75.7	75.7	$711,670	$775,191	$786,922
Workload and administrative adjustments	–	10.5	–2	–	84,276	–12,720
Proposed new positions	–	–	18	–	–	150,462
Totals, Adjustments	–	10.5	16	–	$84,276	$137,742
Totals, Salaries and Wages	68.3	86.2	91.7	$711,670	$859,467	$924,664
Estimated salary savings	–	*–2*	*–2*	–	*–15,000*	*–15,000*
Net Totals, Salaries and Wages	68.3	84.2	89.7	$711,670	$844,467	$909,664
Staff benefits	–	–	–	74,423	101,336	109,160
Totals, Personal Services	68.3	84.2	89.7	$786,093	$945,803	$1,018,824
Operating expenses and equipment				593,074	721,754	665,771
Totals, Expenditures				$1,379,167	$1,667,557	$1,684,595
Reimbursements—other				*–504,189*	*–495,857*	*–438,759*
Net Expenditures *(Professional and Vocational Standards Fund)*				$874,978	$1,171,700	$1,245,836

Building Maintenance and Operation

PERSONAL SERVICES						
Authorized positions	3	3.1	3.1	$20,016	$20,568	$20,568
Staff benefits	–	–	–	3,004	2,262	2,262
Totals, Personal Services	3	3.1	3.1	$23,020	$22,830	$22,830
Operating expenses and equipment				555,638	723,745	709,988
Totals, Expenditures *(Professional and Vocational Standards Fund)*				$578,658	$746,575	$732,818

Division of Investigation

PERSONAL SERVICES						
Authorized positions	113.2	127.2	127.2	$1,250,323	$1,404,980	$1,424,280
Workload and administrative adjustments	–	–1	–1	–	–11,244	–11,244
Totals, Salaries and Wages	113.2	126.2	126.2	$1,250,323	$1,393,736	$1,413,036
Estimated salary savings	–	*–1*	*–1*	–	*–10,000*	*–10,000*
Net Totals, Salaries and Wages	113.2	125.2	125.2	$1,250,323	$1,383,736	$1,403,036
Staff benefits	–	–	–	139,692	166,048	168,364
Totals, Personal Services	113.2	125.2	125.2	$1,390,015	$1,549,784	$1,571,400
Operating expenses and equipment				325,023	500,297	489,427
Totals, Expenditures				$1,715,038	$2,050,081	$2,060,827
Reimbursements—other				*–459*	*–47,721*	*–48,397*
Net Expenditures *(Professional and Vocational Standards Fund)*				$1,714,579	$2,002,360	$2,012,430

[a] Includes only administrative charges assessed against departmental programs.
[b] Includes building rental or prorated charges assessed against other state agencies for whom administrative services are provided.
[c] These amounts are shown as revenues in the fund condition of the Professional and Vocational Standards Fund and are not in reduction of appropriations for departmental administration.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Departmental Administration—Continued

RECAPITULATION BY OBJECT

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	184.5	206	206	$1,982,009	$2,200,739	$2,231,770
Workload and administrative adjustments	–	9.5	–3	–	73,032	–23,964
Proposed new positions	–	–	18	–	–	150,462
Totals, Adjustments	–	9.5	15	–	$73,032	$126,498
Totals, Salaries and Wages	184.5	215.5	221	$1,982,009	$2,273,771	$2,358,268
Estimated salary savings	–	*–3*	*–3*	–	*–25,000*	*–25,000*
Net Totals, Salaries and Wages	184.5	212.5	218	$1,982,009	$2,248,771	$2,333,268
Staff benefits	–	–	–	217,119	269,646	279,786
Totals, Personal Services	184.5	212.5	218	$2,199,128	$2,518,417	$2,613,054
Operating expenses and equipment				1,473,735	1,945,796	1,865,186
Totals, Expenditures				$3,672,863	$4,464,213	$4,478,240
Reimbursements—other				*–504,648*	*–543,578*	*–487,156*
Net Expenditures *(Professional and Vocational Standards Fund)*				$3,168,215	$3,920,635	$3,991,084

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Professional and Vocational Standards Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$3,303,451	–	–
Continuing appropriation for expenses as prescribed by Sections 203 and 405, Business and Professions Code (Support)	–	$3,949,035	$3,991,084
Salary increase authorization	121,294	–	–
Emergency authorizations	320,572	–	–
Total Available	$3,745,317	$3,949,035	$3,991,084
Unexpended balance, estimated savings	–250,816	–28,400	–
TOTALS, EXPENDITURES	$3,494,501	$3,920,635	$3,991,084

Board of Accountancy

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	9.8	10.8	10.8	$91,523	$100,880	$101,181
Proposed new positions	–	–	1	–	–	5,642
Totals, Salaries and Wages	9.8	10.8	11.8	$91,523	$100,880	$106,823
Staff benefits	–	–	–	7,384	11,052	11,765
Totals, Personal Services	9.8	10.8	11.8	$98,907	$111,932	$118,588
Operating expenses and equipment				268,970	306,979	340,158
Totals, Expenditures *(Accountancy Fund)*				$367,877	$418,911	$458,746

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Accountancy Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$330,474	$412,419	$458,746
Salary increase authorization	6,223	–	–
Emergency authorization	35,402	6,492	–
Total Available	$372,099	$418,911	$458,746
Unexpended balance, estimated savings	–4,222	–	–
TOTALS, EXPENDITURES	$367,877	$418,911	$458,746

[1] Expenditures and revenues of Professional and Vocational Standards Fund are not carried into statewide budget totals since the assessments against the various boards and the rent receipts for the Consumer Affairs Building have been included as expenditures in the budgets of the respective boards and bureaus.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Accountancy—Continued

FUND CONDITION

ACCOUNTANCY FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$403,696	$667,235	$396,699
Prior year adjustments	5,159	–	–
Accumulated Surplus, Adjusted	$408,855	$667,235	$396,699
Revenues:			
Licenses, fees, penalties and fines	605,990	126,375	612,010
Income from surplus money investments	20,267	22,000	17,600
Totals, Revenues	$626,257	$148,375	$629,610
Totals, Resources	$1,035,112	$815,610	$1,026,309
Less Expenditures:			
Board of Accountancy	367,877	418,911	458,746
Accumulated surplus and amount available for appropriation June 30	$667,235	$396,699	$567,563
Surplus invested in fixed assets	*138,165*	*124,759*	*111,353*
Surplus—current	*529,070*	*271,940*	*456,210*

Board of Architectural Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	5	6.4	6.4	$49,802	$63,558	$63,932
Workload and adm adjustments	–	–0.1	–0.1	–	–2,500	–4,500
Totals, Salaries and Wages	5	6.3	6.3	$49,802	$61,058	$59,432
Staff benefits	–	–	–	4,501	6,232	6,276
Totals, Personal Services	5	6.3	6.3	$54,303	$67,290	$65,708
Operating expenses and equipment	–	–	–	72,011	81,559	81,252
Totals, Expenditures *(California State Board of Architectural Examiners Fund)*				$126,314	$148,849	$146,960

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California State Board of Architectural Examiners Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$144,977	$148,849	$146,960
Salary increase authorization	2,660	–	–
Emergency authorization	–	–	–
Total Available	$147,637	$148,849	$146,960
Unexpended balance, estimated savings	–21,323	–	–
TOTALS, EXPENDITURES	$126,314	$148,849	$146,960

FUND CONDITION

CALIFORNIA STATE BOARD OF ARCHITECTURAL EXAMINERS' FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$619,717	$591,355	$672,376
Prior year adjustments	–7,538	–	–
Accumulated Surplus, Adjusted	$612,179	$591,355	$672,376
Revenues:			
Licenses, fees, penalties and fines	71,535	195,550	69,250
Income from surplus money investments	33,955	34,320	33,550
Totals, Revenues	$105,490	$229,870	$102,800
Totals, Resources	$717,669	$821,225	$775,176
Less Expenditures:			
Board of Architectural Examiners	126,314	148,849	146,960
Accumulated Surplus, June 30	$591,355	$672,376	$628,216
Surplus available for appropriation	*591,355*	*672,376*	*628,216*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Athletic Commission

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	11.4	12.4	12.4	$113,652	$120,427	$120,529
Workload and administrative adjustments	–	–	–	–	18,760	–801
Proposed new positions	–	–	2	–	–	22,119
Totals, Adjustments	–	–	2	–	$18,760	$21,318
Totals, Salaries and Wages	11.4	12.4	14.4	$113,652	$139,187	$141,847
Estimated salary savings	–	*–1.5*	*–1.5*	–	*–17,055*	*–16,904*
Net Totals, Salaries and Wages	11.4	10.9	12.9	$113,652	$122,132	$124,943
Staff benefits	–	–	–	9,503	12,239	14,189
Totals, Personal Services	11.4	10.9	12.9	$123,155	$134,371	$139,132
Operating expenses and equipment				43,723	45,429	55,968
Totals, Expenditures *(General Fund)*				$166,878	$179,800	$195,100

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$162,230	$152,800	$195,100
Allocation from Salary Increase Fund	6,020	–	–
Chapter 1233, Statutes of 1971	–	40,000	–
Total Available	$168,250	$192,800	$195,100
Unexpended balance, estimated savings	–1,372	–13,000	–
TOTALS, EXPENDITURES	$166,878	$179,800	$195,100

REVENUES	1970–71	1971–72	1972–73
License fees, penalties and fines *(General Fund)*	$401,369	$260,621	$310,000

Board of Barber Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	10	11.2	11.2	$89,177	$101,728	$103,006
Workload and administrative adjustments	–	–	–	–	–	–854
Totals, Salaries and Wages	10	11.2	11.2	$89,177	$101,728	$102,152
Staff benefits	–	–	–	8,565	11,727	11,778
Totals, Personal Services	10	11.2	11.2	$97,742	$113,455	$113,930
Operating expenses and equipment				296,819	348,880	360,927
Totals, Expenditures *(State Board of Barber Examiners' Fund)*				$394,561	$462,335	$474,857

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Board of Barber Examiners' Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$405,637	$491,001	$474,857
Emergency authorization	56,296	–	–
Salary increase authorization	3,885	–	–
Total Available	$465,818	$491,001	$474,857
Unexpended balance, estimated savings	–71,257	–28,666	–
TOTALS, EXPENDITURES	$394,561	$462,335	$474,857

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Barber Examiners—Continued

FUND CONDITION

STATE BOARD OF BARBER EXAMINERS' FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$473,448	$225,170	$769,795
Prior year adjustments	1,690	–	–
Accumulated Surplus, Adjusted	$475,138	$225,170	$769,795
Revenues:			
Licenses, fees, penalties and fines	123,192	975,610	145,300
Income from surplus money investments	21,401	31,350	29,975
Totals, Revenues	$144,593	$1,006,960	$175,275
Totals, Resources	$619,731	$1,232,130	$945,070
Less Expenditures:			
Board of Barber Examiners	394,561	462,335	474,857
Accumulated Surplus, June 30	$225,170	$769,795	$470,213
Surplus available for appropriation	*225,170*	*769,795*	*470,213*

Board of Behavioral Science Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	3.5	6.5	6.5	$39,738	$64,948	$64,948
Staff benefits	–	–	–	3,665	5,111	5,111
Totals, Personal Services	3.5	6.5	6.5	$43,403	$70,059	$70,059
Operating Expenses and Equipment				46,725	65,446	65,119
Totals, Expenditures *(Behavioral Science Examiners Fund)*				$90,128	$135,505	$135,178

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Behavioral Science Examiners Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$63,930	$140,885	$135,178
Salary increase authorization	1,876	–	–
Emergency authorization	49,659	–	–
Totals Available	$115,465	$140,885	$135,178
Unexpended balance, estimated savings	–25,337	–5,380	–
Total Expenditures	$90,128	$135,505	$135,178

FUND CONDITION

BEHAVIORAL SCIENCE EXAMINERS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$302,155	$342,050	$455,348
Prior year adjustments	7,463	–	–
Accumulated Surplus, Adjusted	$309,618	$342,050	$455,348
Revenues:			
Licenses, fees, penalties and fines	106,262	229,645	214,405
Income from surplus money investments	16,298	19,158	25,000
Total Revenues	$122,560	$248,803	$239,405
Total Resources	$432,178	$590,853	$694,753
Less Expenditures:			
Board of Behavioral Science Examiners	90,128	135,505	135,178
Accumulated Surplus, June 30	$342,050	$455,348	$559,575
Surplus available for appropriation	*342,050*	*455,348*	*559,575*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Cemetery Board

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	4.1	4.4	4.4	$46,814	$48,636	$48,636
Staff benefits	–	–	–	4,780	5,746	5,746
Totals, Personal Services	4.1	4.4	4.4	$51,594	$54,382	$54,382
Operating expenses and equipment				28,463	27,447	31,025
Totals, Expenditures *(Cemetery Fund)*				$80,057	$81,829	$85,407

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Cemetery Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$77,905	$83,793	$85,407
Salary increase authorization	2,531	–	–
Emergency authorization	3,047	–	–
Totals Available	$83,483	$83,793	$85,407
Unexpended balance, estimated savings	–3,426	–1,964	–
Total Expenditures	$80,057	$81,829	$85,407

FUND CONDITION

CEMETERY FUND

	1970–71	1971–72	1972–73
Accumulated Surplus, July 1	$29,745	$18,000	$8,431
Prior year adjustments	–290	–	–
Accumulated Surplus, Adjusted	$29,455	$18,000	$8,431
Revenues: licenses, fees, penalties and fines	68,602	72,260	91,200
Total Resources	$98,057	$90,260	$99,631
Less expenditures:			
Cemetery Board	80,057	81,829	85,407
Accumulated Surplus, June 30	$18,000	$8,431	$14,224
Surplus available for appropriation	*18,000*	*8,431*	*14,224*

Board of Chiropractic Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	3	4.2	4.2	$40,317	$48,910	$49,216
Workload and administrative adjustments	–	–1	–1	–	–6,054	–6,360
Totals, Salaries and Wages	3	3.2	3.2	$40,317	$42,856	$42,856
Staff benefits	–	–	–	3,382	4,542	4,542
Totals, Personal Services	3	3.2	3.2	$43,699	$47,398	$47,398
Operating Expenses and Equipment				62,506	71,716	72,579
Totals, Expenditures				$106,205	$119,114	$119,977
Reimbursements—other				*–5,032*	*–4,900*	*–4,800*
Net Expenditures *(State Board of Chiropractic Examiners' Fund)*				$101,173	$114,214	$115,177

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Chiropractic Examiners—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Board of Chiropractic Examiners' Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$99,798	$111,712	$115,177
Salary increase authorization	2,305	–	–
Emergency authorization	4,013	2,502	–
Totals Available	$106,116	$114,214	$115,177
Unexpended balance, estimated savings	–4,943	–	–
TOTAL EXPENDITURES	$101,173	$114,214	$115,177

FUND CONDITION

STATE BOARD OF CHIROPRACTIC EXAMINERS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$130,616	$144,226	$147,807
Prior year adjustments	–1,490	–	–
Accumulated Surplus, Adjusted	$129,126	$144,226	$147,807
Revenues:			
Licenses, fees, penalties, and fines	110,384	111,640	112,215
Income from surplus money investments	5,889	6,155	6,000
Totals, Revenues	$116,273	$117,795	$118,215
Total Resources	$245,399	$262,021	$266,022
Less Expenditures:			
Board of Chiropractic Examiners	101,173	114,214	115,177
Accumulated Surplus, June 30	$144,226	$147,807	$150,845
Surplus available for appropriation	*144,226*	*147,807*	*150,845*

Bureau of Collection and Investigative Services

SUMMARY BY OBJECT

STATE OPERATIONS

Collection Agency Program

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	9.9	11.3	11.3	$99,503	$115,138	$118,911
Workload and administrative adjustments	–	–	–0.3	–	–	–2,517
Totals, Salaries and Wages	9.9	11.3	11	$99,503	$115,138	$116,394
Staff benefits	–	–	–	9,793	13,621	13,862
Totals, Personal Services	9.9	11.3	11	$109,296	$128,759	$130,256
Operating expenses and equipment				92,164	98,009	97,933
Totals, Expenditures				$201,460	$226,768	$228,189
Reimbursements—other				*–10,671*	*–18,250*	*–18,879*
Net Expenditures *(Collection Agency Fund)*				$190,789	$208,518	$209,310

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Collection Agency Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$178,712	$210,922	$209,310
Salary increase authorization	5,014	–	–
Emergency authorization	14,186	–	–
Total available	$197,912	$210,922	$209,310
Unexpended balance, estimated savings	–7,123	–2,404	–
TOTAL EXPENDITURES	$190,789	$208,518	$209,310

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Collection and Investigative Services—Continued

FUND CONDITION

COLLECTION AGENCY FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$217,460	$279,746	$296,835
Prior year adjustments	4,944	–	–
Accumulated Surplus, Adjusted	$222,404	$279,746	$296,835
Revenues:			
Licenses, fees, penalties and fines	$229,870	$214,085	$196,975
Income from surplus money investments	18,261	11,522	12,444
Totals, Revenues	$248,131	$225,607	$209,419
Totals, Resources	$470,535	$505,353	$506,254
Less Expenditures:			
Collection Agency Licensing Bureau	190,789	208,518	209,310
Accumulated Surplus, June 30	$279,746	$296,835	$296,944
Surplus available for appropriation	*279,746*	*296,835*	*296,944*

SUMMARY BY OBJECT

STATE OPERATIONS

Private Investigators and Adjusters Program

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	3.3	4.4	4.4	$24,731	$35,950	$37,242
Workload and administrative adjustments	–	–1	–1.2	–	–13,200	–16,354
Totals, Salaries and Wages	3.3	3.4	3.2	$24,731	$22,750	$20,888
Staff benefits	–	–	–	2,727	2,730	2,506
Totals, Personal Services	3.3	3.4	3.2	$27,458	$25,480	$23,394
Operating expenses and equipment				69,285	85,898	82,818
Totals, Expenditures *(Private Investigators and Adjusters Fund)*				$96,743	$111,378	$106,212

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Private Investigators and Adjusters Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$105,159	$114,472	$106,212
Salary increase authorization	1,939	–	–
Emergency authorization	13,624	–	–
Total Available	$120,722	$114,472	$106,212
Unexpended balance, estimated savings	–23,979	–3,094	–
TOTALS, EXPENDITURES	$96,743	$111,378	$106,212

FUND CONDITION

PRIVATE INVESTIGATORS AND ADJUSTERS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$218,142	$253,601	$269,945
Prior year adjustments	14,696	–	–
Accumulated Surplus, Adjusted	$232,838	$253,601	$269,945
Revenues:			
Licenses, fees, penalties and fines	$104,685	$115,100	$96,875
Income from surplus money investments	12,821	12,622	12,947
Totals, Revenues	$117,506	$127,722	$109,822
Totals, Resources	$350,344	$381,323	$379,767
Less Expenditures:			
Bureau of Private Investigators and Adjusters	96,743	111,378	106,212
Accumulated Surplus, June 30	$253,601	$269,945	$273,555
Surplus available for appropriation	*253,601*	*269,945*	*273,555*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Division of Consumer Services

SUMMARY BY OBJECT

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	–	–	–	$2,283	–	–
Operating expenses and equipment				7,407	100	–
Totals, Expenditures *(General Fund)*				$9,690	$100	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$10,000	$100	–
Allocation from Emergency Fund	–	–	–
Total Available	$10,000	$100	–
Unexpended balance, estimated savings	–310	–	–
TOTALS, EXPENDITURES	$9,690	$100	–

Contractors State License Board

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	150.4	158.5	158.5	$1,525,489	$1,604,170	$1,620,220
Workload and administrative adjustments	–	3	–	–	16,000	–350
Proposed new positions	–	–	3	–	–	18,169
Totals, Adjustments	–	3	3	–	16,000	17,819
Totals, Salaries and Wages	150.4	161.5	161.5	$1,525,489	$1,620,170	$1,638,039
Estimated salary savings	–	*–2*	*–2*	–	*–12,000*	*–12,000*
Net Totals, Salaries and Wages	150.4	159.5	159.5	$1,525,489	$1,608,170	$1,626,039
Staff benefits	–	–	–	172,018	190,706	193,408
Totals, Personal Services	150.4	159.5	159.5	$1,697,507	$1,798,876	$1,819,447
Operating expenses and equipment				920,651	1,020,970	1,057,241
Totals, Expenditures				$2,618,158	$2,819,846	$2,876,688
Reimbursements—other				*–411*	–	–
Net Expenditures *(Contractors' License Fund)*				$2,617,747	$2,819,846	$2,876,688

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contractors' License Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$2,693,284	$2,787,557	$2,876,688
Salary increase authorization	84,264	–	–
Emergency authorization	–	32,289	–
Total Available	$2,777,548	$2,819,846	$2,876,688
Unexpended balance, estimated savings	–159,801	–	–
TOTAL EXPENDITURES	$2,617,747	$2,819,846	$2,876,688

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Contractors State License Board—Continued

FUND CONDITION

CONTRACTORS' LICENSE FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$2,866,377	$1,133,286	$3,284,940
Prior year adjustments	33,016	–	–
Accumulated surplus, adjusted	$2,899,393	$1,133,286	$3,284,940
Revenues:			
License, fees and penalties	725,029	4,780,500	786,300
Income from surplus money investments	126,611	191,000	90,750
Totals, Revenues	$851,640	$4,971,500	$877,050
Totals, Resources	$3,751,033	$6,104,786	$4,161,990
Less Expenditure:			
Contractors' State License Board	2,617,747	2,819,846	2,876,688
Accumulated surplus, June 30	$1,133,286	$3,284,940	$1,285,302
Surplus available for appropriation	*1,133,286*	*3,284,940*	*1,285,302*

Board of Cosmetology

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	25.3	30.3	30.3	$235,000	$270,132	$273,344
Workload and administrative adjustments	–	–1	–1	–	–5,622	–5,910
Proposed New Positions	–	–	1.2	–	–	9,559
Totals, Adjustments	–	–1	0.2	–	$–5,622	$3,649
Totals, Salaries and Wages	25.3	29.3	30.5	$235,000	$264,510	$276,993
Staff benefits	–	–	–	26,613	31,228	32,675
Totals, Personal Services	25.3	29.3	30.5	$261,613	$295,738	$309,668
Operating expenses and equipment				538,910	580,566	628,519
Totals, Expenditures *(Board of Cosmetology Contingent)*				$800,523	$876,304	$938,187

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Cosmetology's Contingent Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$867,198	$885,993	$938,187
Salary increase authorization	13,993	–	–
Emergency authorization	3,212	–	–
Total available	$884,403	$885,993	$938,187
Unexpended balance, estimated savings	–83,880	–9,689	–
TOTAL, EXPENDITURES	$800,523	$876,304	$938,187

FUND CONDITION

Board of Cosmetology Contingent Fund

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$615,207	$1,415,313	$909,589
Prior year adjustments	14,107	–	–
Accumulated surplus, adjusted	$629,314	$1,415,313	$909,589
Revenues:			
Licenses, fees, penalties and fines	1,527,486	315,780	1,764,050
Income from surplus money investments	59,036	54,800	55,000
Totals, Revenues	$1,586,522	$370,580	$1,819,050
Totals, Resources	$2,215,836	$1,785,893	$2,728,639
Less Expenditures:			
Board of Cosmetology	800,523	876,304	938,187
Accumulated surplus and amount available for appropriation, June 30	$1,415,313	$909,589	$1,790,452
Surplus invested in fixed assets	*123,063*	*111,123*	*99,183*
Surplus—current	*1,292,250*	*798,466*	*1,691,269*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Dental Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	7.2	10.9	10.9	$78,904	$109,570	$111,776
Workload and administrative adjustments	–	0.2	–	–	–209	–2,725
Proposed new positions	–	–	0.3	–	–	5,834
Totals, Adjustments	–	0.2	0.3	–	–$209	$3,109
Totals, Salaries and Wages	7.2	11.1	11.2	$78,904	$109,361	$114,885
Staff benefits	–	–	–	7,089	10,993	11,407
Totals, Personal Services	7.2	11.1	11.2	$85,993	$120,354	$126,292
Operating expenses and equipment				174,341	206,690	213,154
Totals, Expenditures				$260,334	$327,044	$339,446
Reimbursements—other				*–40*	–	–
Net Expenditures *(State Dentistry Fund)*				$260,294	$327,044	$339,446

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Dentistry Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$227,331	$301,581	$339,446
Salary increase authorization	3,471	–	–
Emergency authorization	69,201	25,463	–
Total Available	$300,003	$327,044	$339,446
Unexpended balance, estimated savings	–39,709	–	–
TOTAL EXPENDITURES	$260,294	$327,044	$339,446

FUND CONDITION

STATE DENTISTRY FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$395,706	$295,551	$367,369
Prior year adjustments	–3,222	–	–
Acumulated Surplus, Adjusted	$392,484	$295,551	$367,369
Revenues:			
License, fees, penalties and fines	143,138	382,912	232,980
Income from surplus money investments	20,223	15,950	14,300
Totals, Revenues	$163,361	$398,862	$247,280
Totals, Resources	$555,845	$694,413	$614,649
Less Expenditures:			
Board of Dental Examiners	260,294	327,044	339,446
Accumulated surplus and amount available for appropriation, June 30	$295,551	$367,369	$275,203
Surplus invested in fixed assets	*15,644*	*14,125*	*12,606*
Surplus—current	*279,907*	*353,244*	*262,597*

Board of Dry Cleaners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	7.8	–	–	$71,068	$17,658	–
Workload and adm adjustments	–	8.8	–	–	62,524	–
Proposed new positions	–	–	8.6	–	–	79,074
Totals, Adjustments	–	8.8	8.6	–	$62,524	$79,074
Totals, Salaries and Wages	7.8	8.8	8.6	$71,068	$80,182	$79,074
Staff benefits				7,301	8,278	8,768
Totals, Personal Services				$78,369	$88,460	$87,842
Operating expenses and equipment				202,358	235,906	240,537
Totals, Expenditures *(Dry Cleaners Fund)*				$280,727	$324,366	$328,379

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Dry Cleaners—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Dry Cleaners Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$286,611	$40,000	$328,379
Salary increase authorization	3,637	–	–
Emergency authorization	25,661	284,366	–
Total Available	$315,909	$324,366	$328,379
Unexpended balance, estimated savings	–35,182	–	–
TOTAL EXPENDITURES	$280,727	$324,366	$328,379

FUND CONDITION

DRY CLEANERS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$416,295	$774,930	$522,894
Prior year adjustments	4,673	–	–
Accumulated Surplus, Adjusted	$420,968	$774,930	$522,894
Revenues:			
Licenses, fees, penalties and fines	732,454	139,330	810,411
Income from surplus money investments	32,458	33,000	29,095
Totals, Revenues	$764,912	$172,330	$839,506
Totals, Resources	$1,185,880	$947,260	$1,362,400
Less Expenditures:			
Board of Dry Cleaners	280,727	324,366	328,379
State Fire Marshal	130,223	100,000	75,000
Totals, Expenditures	$410,950	$424,366	$403,379
Accumulated surplus, June 30	$774,930	$522,894	$959,021
Surplus available for appropriation	*774,930*	*522,894*	*959,021*

Bureau of Employment Agencies

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	4.8	8	8	$46,568	$73,096	$74,570
Workload and administrative adjustments	–	–	–0.5	–	–	–2,900
Proposed new positions	–	–	–	–	–	125
Totals, Adjustments	–	–	–0.5	–	–	–$2,775
Totals, Salaries and Wages	4.8	8	7.5	$46,568	$73,096	$71,795
Staff benefits				5,554	8,519	8,348
Totals, Personal Services				$52,122	$81,615	$80,143
Operating expenses and equipment				149,552	166,965	174,743
Totals, Expenditures *(Employment Agencies Fund)*				$201,674	$248,850	$254,886

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Employment Agencies Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$171,979	$256,903	$254,886
Salary increase authorization	2,282	–	–
Emergency authorization	57,305	–	–
Total Available	$231,566	$256,903	$254,886
Unexpended balance, estimated savings	–29,892	–8,323	–
TOTALS, EXPENDITURES	$201,674	$248,580	$254,886

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Employment Agencies—Continued

FUND CONDITION

BUREAU OF EMPLOYMENT AGENCIES FUND

	1970–71	1971–72	1972–73
Accumulated Surplus, July 1	$276,265	$282,652	$202,134
Prior year adjustments	48,990	–	–
Accumulated Surplus, Adjusted	$325,255	$282,652	$202,134
Revenues:			
Licenses, fees, penalties, and fines	$159,071	$160,500	$250,625
Income from surplus money investments	–	7,562	9,900
Totals, Revenues	$159,071	$168,062	$260,525
Totals, Resources	$484,326	$450,714	$462,659
Less Expenditures:			
Bureau of Employment Agencies	201,674	248,580	254,886
Accumulated Surplus, June 30	$282,652	$202,134	$207,773
Surplus available for appropriation	*282,652*	*202,134*	*207,773*

Board of Funeral Directors and Embalmers

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	5.4	6.5	6.5	$55,921	$64,189	$65,503
Workload and administrative adjustments	–	–	–	–	948	–
Proposed new positions	–	–	–	–	–	1,196
Totals, Adjustments	–	–	–	–	$948	$1,196
Totals, Salaries and Wages	5.4	6.5	6.5	$55,921	$65,137	$66,699
Staff benefits	–	–	–	5,968	7,390	8,340
Totals, Personal Services	5.4	6.5	6.5	$61,889	$72,527	$75,039
Operating expenses and equipment				42,726	43,467	47,636
Totals, Expenditures *(Funeral Directors and Embalmers Fund)*				$104,615	$115,994	$122,675

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Funeral Directors and Embalmers' Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$103,382	$112,000	$122,675
Salary increase authorization	3,345	–	–
Emergency authorization	1,028	3,994	–
Total Available	$107,755	$115,994	$122,675
Unexpended balance, estimated savings	–3,140	–	–
TOTALS, EXPENDITURES	$104,615	$115,994	$122,675

FUND CONDITION

FUNERAL DIRECTORS AND EMBALMERS' FUND

	1970–71	1971–72	1972–73
Accumulated Surplus, July 1	$68,130	$85,263	$90,988
Prior year adjustments	4,433	–	–
Accumulated Surplus, Adjusted	$72,563	$85,263	$90,988
Revenues:			
Licenses, fees, penalties and fines	$115,440	$119,750	$136,640
Income from surplus money investments	1,875	1,969	2,337
Totals, Revenues	$117,315	$121,719	$138,977
Totals, Resources	$189,878	$206,982	$229,965
Less Expenditures:			
Board of Funeral Directors and Embalmers	104,615	115,994	122,675
Accumulated surplus and amount available for appropriation	$85,263	$90,988	$107,290
Surplus invested in fixed assets	*6,259*	*5,652*	*5,045*
Surplus—current	*79,004*	*85,336*	*102,245*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Furniture and Bedding Inspection

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	13.9	14.6	14.6	$142,741	$145,351	$145,993
Staff benefits	–	–	–	15,001	17,283	17,360
Totals, Personal Services	13.9	14.6	14.6	$157,742	$162,634	$163,353
Operating expenses and equipment				284,994	320,251	324,859
Totals, Expenditures				$442,736	$482,885	$488,212
Reimbursements—other				*–13,320*	–	–
Net Expenditures *(Bureau of Furniture and Bedding Inspection Fund)*				$429,416	$482,885	$488,212

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Bureau of Furniture and Bedding Inspection Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$424,716	$441,617	$488,212
Salary increase authorization	7,747	–	–
Emergency authorization	–	41,268	–
Total Available	$432,463	$482,885	$488,212
Unexpended balance, estimated savings	–3,047	–	–
TOTAL, EXPENDITURES	$429,416	$482,885	$488,212

FUND CONDITION

BUREAU OF FURNITURE AND BEDDING INSPECTION FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$580,552	$879,519	$477,897
Prior year adjustments	3,859	–	–
Accumulated surplus, adjusted	$584,411	$879,519	$477,897
Revenues:			
Licenses, fees, penalties and fines	$673,396	$43,500	$721,862
Income from surplus money investments	51,128	37,763	28,669
Totals, Revenues	$724,524	$81,263	$750,531
Totals, Resources	$1,308,935	$960,782	$1,228,428
Less Expenditures:			
Bureau of Furniture and Bedding Inspection	429,416	482,885	488,212
Accumulated surplus, June 30	$879,519	$477,897	$740,216
Surplus available for appropriation	*879,519*	*477,897*	*740,216*

Board of Registration for Geologists

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	2.1	2.2	2.2	$25,943	$29,498	$29,918
Workload and administrative adjustments	–	–0.5	–0.5	–	–6,235	–10,005
Proposed new positions	–	–	–	–	–	600
Totals, Adjustments	–	–0.5	–0.5	–	–$6,235	–$9,405
Totals, Salaries and Wages	2.1	1.7	1.7	$25,943	$23,263	$20,513
Staff benefits	–	–	–	2,219	2,338	2,044
Totals, Personal Services	2.1	1.7	1.7	$28,162	$25,601	$22,557
Operating expenses and equipment				21,946	25,593	27,454
Totals, Expenditures *(Geology Fund)*				$50,108	$51,194	$50,011

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Registration for Geologists—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Geology Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$38,098	$55,640	$50,011
Salary increase authorization	1,245	–	–
Emergency authorization	16,577	–	–
Total Available	$55,920	$55,640	$50,011
Unexpended balance, estimated savings	–5,812	–4,446	–
TOTAL, EXPENDITURES	$50,108	$51,194	$50,011

FUND CONDITION

GEOLOGY FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$78,198	$125,372	$77,203
Prior year adjustments	3,455	–	–
Accumulated Surplus, Adjusted	$81,653	$125,372	$77,203
Revenues:			
Licenses, fees, penalties and fines	93,827	3,025	97,130
Totals, Resources	$175,480	$128,397	$174,333
Less Expenditures:			
Board of Registration for Geologists	50,108	51,194	50,011
Accumulated Surplus, June 30	$125,372	$77,203	$124,322
Surplus available for appropriation	*125,372*	*77,203*	*124,322*

Board of Guide Dogs for the Blind

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	–	0.1	0.1	$675	$1,127	$1,127
Staff benefits	–	–	–	–	55	55
Totals, Personal Services	–	0.1	0.1	$675	$1,182	$1,182
Operating expenses and equipment				1,516	1,418	1,488
Totals, Expenditures *(General Fund)*				$2,191	$2,600	$2,670

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$2,631	$2,600	$2,670
Allocation from Salary Increase Fund	24	–	–
Totals Available	$2,655	$2,600	$2,670
Unexpended balance, estimated savings	–464	–	–
TOTALS, EXPENDITURES	$2,191	$2,600	$2,670

REVENUES	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$210	$105	$105

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Landscape Architects

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	0.8	1	1	$12,386	$15,290	$15,605
Proposed new positions	–	–	0.5	–	–	3,279
Totals, Salaries and Wages	0.8	1	1.5	$12,386	$15,290	$18,884
Staff benefits	–	–	–	1,011	1,474	1,906
Totals, Personal Services	0.8	1	1.5	$13,397	$16,764	$20,790
Operating expenses and equipment				19,151	20,865	19,061
Totals, Expenditures				$32,548	$37,629	$39,851
Reimbursements—other				*–14*	–	–
Net Expenditures *(State Board of Landscape Architects Fund)*				$32,534	$37,629	$39,851

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Board of Landscape Architects

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$39,184	$39,519	$39,851
Salary increase authorization	729	–	–
Emergency authorization	–	–	–
Total available	$39,913	$39,519	$39,851
Unexpended balance, estimated savings	–7,379	–1,890	–
TOTALS, EXPENDITURES	$32,534	$37,629	$39,851

FUND CONDITION

STATE BOARD OF LANDSCAPE ARCHITECTS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$41,417	$18,073	$38,994
Prior year adjustments	–202	–	–
Accumulated surplus, adjusted	$41,215	$18,073	$38,994
Revenues:			
Licenses, fees, penalties and fines	9,392	58,550	16,710
Totals, Resources	$50,607	$76,623	$55,704
Less Expenditures:			
Board of Landscape Architects	32,534	37,629	39,851
Accumulated surplus, June 30	$18,073	$38,994	$15,853
Surplus available for appropriation	*18,073*	*38,994*	*15,853*

Board of Medical Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

Medical Practice Act

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	22.7	33.6	33.6	$215,565	$319,107	$323,634
Workload and administrative adjustments	–	–2	–3	–	–8,476	–18,630
Proposed new positions	–	–	0.3	–	–	6,225
Totals, Adjustments	–	–2	–2.7	–	–8,476	–12,405
Totals, Salaries and Wages	22.7	31.6	30.9	$215,565	$310,631	$311,229
Estimated salary savings	–	*–3*	*–3*	–	*–17,418*	*–17,130*
Net Totals, Salaries and Wages	22.7	28.6	27.9	$215,565	$293,213	$294,099
Staff benefits	–	–	–	19,017	29,321	27,121
Totals, Personal Services	22.7	28.6	27.9	$234,582	$322,534	$321,220
Operating expenses and equipment				812,348	971,336	995,626
Totals, Expenditures				$1,046,930	$1,293,870	$1,316,846
Reimbursements—other				*–6,000*	*–14,000*	*–14,000*
Net Expenditures *(Medical Examiners' Contingent Fund)*				$1,040,930	$1,279,870	$1,302,846

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Medical Examiners—Continued

SUMMARY BY OBJECT

Medical Practice Act—Continued

Hearing Aid Dispensers

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	–	0.1	0.1	–	$2,910	$2,910
Workload and adm adjustments	–	–	–	–	1,200	–
Proposed new positions	–	–	–	–	–	1,065
Totals, Adjustments	–	–	–	–	$1,200	$1,065
Totals, Salaries and Wages	–	0.1	0.1	–	$4,110	$3,975
Staff benefits	–	–	–	–	145	192
Totals, Personal Services	–	0.1	0.1	–	$4,255	$4,167
Operating expenses and equipment				287	23,920	25,475
Totals, Expenditures *(Hearing Aid Dispensers Fund)*				$287	$28,175	$29,642

Licensed Physical Therapists

PERSONAL SERVICES						
Authorized positions	–	0.2	0.2	$1,099	$2,661	$2,661
Workload and adm adjustments	–	–	–0.1	–	–	–936
Proposed new positions	–	–	–	–	–	125
Totals, Adjustments	–	–	–0.1	–	–	–811
Totals, Salaries and Wages	–	0.2	0.1	$1,099	$2,661	$1,850
Staff benefits	–	–	–	19	172	60
Totals, Adjustments	–		–0.7	$1,118	$2,833	$1,910
Operating expenses and equipment				$39,683	$46,198	$50,888
Totals, Expenditures *(Physical Therapy Fund)*				$40,801	$49,031	$52,798

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Medical Examiners' Contingent Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (Medical Practice Act)	$1,022,772	$1,255,090	$1,302,846
Salary increase authorization	10,188	–	–
Chapter 908, Statutes of 1970 (Student Loans)	75,000	75,000	–
Emergency authorization	116,255	43,381	–
Total Available	$1,224,215	$1,373,471	$1,302,846
Balance Available in Subsequent Years	–75,000	–	–
Unexpended balance, estimated savings	–108,285	–93,601	–
TOTALS, EXPENDITURES	$1,040,930	$1,279,870	$1,302,846

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Physical Therapy Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (licensed physical therapists)	$30,680	$35,129	$52,798
Salary increase authorization	68	–	–
Emergency authorization	11,869	13,902	–
Total Available	$42,617	$49,031	$52,798
Unexpended balance, estimated savings	–1,816	–	–
TOTALS, EXPENDITURES	$40,801	$49,031	$52,798

Hearing Aid Dispensers Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	–	$28,330	$29,642
Chapter 1514, Statutes of 1970	$12,096	–	–
Total Available	$12,096	$28,330	$29,642
Unexpended balance, estimated savings	–11,809	–155	–
TOTALS, EXPENDITURES	$287	$28,175	$29,642

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Medical Examiners—Continued

FUND CONDITION

MEDICAL EXAMINERS' CONTINGENT FUND	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$3,620,981	$3,426,946	$4,258,480
Prior year adjustments	42,026	–	–
Accumulated surplus, adjusted	$3,663,007	$3,426,946	$4,258,480
Revenues:			
Licenses, fees, penalties and fines	600,292	2,142,010	703,400
Income from surplus money investments	204,577	173,937	202,812
Totals, Revenues	$804,869	$2,315,947	$906,212
Totals, Resources	$4,467,876	$5,742,893	$5,164,692
Less expenditures:			
Medical Practice Act	$1,040,930	$1,279,870	$1,302,846
Health Care Services (Chapter 577, Statutes of 1971)	–	204,543	272,724
Totals, Expenditures	$1,040,930	$1,484,413	$1,575,570
Accumulated surplus and amount available for appropriation, June 30	$3,426,946	$4,258,480	$3,589,122
Reserve for unencumbered balance of continuing appropriations	75,000	–	–
Surplus invested in fixed assets	*272,373*	*245,945*	*219,517*
Surplus available for appropriation	*3,079,573*	*4,012,535*	*3,369,605*

HEARING AID DISPENSERS FUND			
Accumulated surplus, July 1	–	–$287	$50,288
Revenues:			
Licenses, fees, penalties and fines	–	78,750	31,250
Totals, Resources	–	$78,463	$81,538
Less Expenditures:			
Hearing Aid Dispensers Examining Committee	287	28,175	29,642
Accumulated surplus, June 30	–$287	$50,288	$51,896
Surplus available for appropriation	–	*50,288*	*51,896*

PHYSICAL THERAPY FUND			
Accumulated surplus, July 1	$174,888	$159,266	$243,642
Prior year adjustments	1,232	–	–
Accumulated Surplus, Adjusted	$176,120	$159,266	$243,642
Revenues:			
Licenses, fees, penalties and fines	16,218	125,845	20,975
Income from surplus money investments	7,729	7,562	11,000
Totals, Revenues	$23,947	$133,407	$31,975
Totals, Resources	$200,067	$292,673	$275,617
Less Expenditures:			
Licensed physical therapists	40,801	49,031	52,798
Accumulated surplus, June 30	$159,266	$243,642	$222,819
Surplus available for appropriation	*159,266*	*243,642*	*222,819*

Board of Examiners of Nursing Home Administrators

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	0.4	3.2	3.2	$5,569	$28,784	$30,128
Workload and administrative adjustments	–	–0.1	–0.1	–	–1,458	–1,458
Totals, Salaries and Wages	0.4	3.1	3.1	$5,569	$27,326	$28,670
Staff benefits	–	–	–	693	3,279	3,440
Totals, Personal Services	0.4	3.1	3.1	$6,262	$30,605	$32,110
Operating expenses and equipment				6,605	77,647	43,373
Totals, Expenditures *(Nursing Home Administrators License Board Fund)*				$12,867	$108,252	$75,483

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Examiners of Nursing Home Administrators—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nursing Home Administrators License Board Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	–	$78,489	$75,483
Chapter 1137, Statutes of 1970	$62,000	–	–
Emergency authorization	–	29,763	–
Total Available	$62,000	$108,252	$75,483
Unexpended balance, estimated savings	–49,133	–	–
TOTALS, EXPENDITURES	$12,867	$108,252	$75,483

FUND CONDITION

NURSING HOME ADMINISTRATORS LICENSE BOARD FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July	–	–$12,867	$90,256
Revenues:			
Licenses, fees, penalties and fines	–	210,000	170,000
Surplus Money Investment Fund Income	–	1,375	5,500
Totals, Revenues	–	$198,508	$265,756
Less Expenditures:			
State Board of Examiners of Nursing Home Administrators	$12,867	$108,252	$75,483
Accumulated Surplus, June 30	–$12,867	$90,256	$190,273
Surplus available for appropriation	*–12,867*	*90,256*	*190,273*

Board of Nursing Education and Nurse Registration

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	25.4	30.3	30.3	$248,240	$299,200	$303,931
Proposed new positions	–	–	0.5	–	–	8,355
Totals, Salaries and Wages	25.4	30.3	30.8	$248,240	$299,200	$312,286
Staff benefits	–	–	–	23,151	35,040	36,564
Totals, Personal Services	25.4	30.3	30.8	$271,391	$334,240	$348,850
Operating expenses and equipment				390,465	440,300	447,337
Totals, Expenditures *(Nursing Education and Nurse Registration Fund)*				$661,856	$774,540	$796,187

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Nursing Education and Nurse Registration Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$666,205	$749,053	$796,187
Salary increase authorization	16,402	–	–
Emergency authorization	25,806	25,487	–
Chapter 995, Statutes of 1970 (Scholarships)	35,000	–	–
Total Available	$743,413	$774,540	$796,187
Unexpended balance, estimated savings	–81,557	–	–
TOTALS, EXPENDITURES	$661,856	$774,540	$796,187

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Nursing Education and Nurse Registration—Continued

FUND CONDITION

BOARD OF NURSING EDUCATION AND NURSE REGISTRATION FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$426,779	$537,082	$601,074
Prior Year adjustments	12,534	–	–
Accumulated surplus, adjusted	$439,313	$537,082	$601,074
Revenues:			
Licenses, fees, penalties, and fines	$742,327	$815,900	$903,000
Income from surplus money investments	17,298	22,632	24,035
Totals, Revenues	$759,625	$838,532	$927,035
Totals, Resources	$1,198,938	$1,375,614	$1,528,109
Less Expenditures:			
Board of Nursing Education and Nurse Registration	661,856	774,540	796,187
Accumulated surplus and amount available for appropriation, June 30	$537,082	$601,074	$731,922
Surplus invested in fixed assets	*102,801*	*92,826*	*82,851*
Surplus—current	*434,281*	*508,248*	*649,071*

Division of Consumer Services—Nurses Registry

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	0.6	1	1	$9,784	$16,044	$16,044
Staff benefits	–	–	–	787	1,925	1,925
Totals, Personal Services	0.6	1	1	$10,571	$17,969	$17,969
Operating expenses and equipment				787	5,103	5,059
Totals, Expenditures				$11,358	$23,072	$23,028
Reimbursements—other				*–5,568*	*–8,905*	*–8,997*
Net Expenditures				$5,790	$14,167	$14,031
Nurses Registry Fund				*4,640*	*14,167*	*14,031*
General Fund				*1,150*	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nurses Registry Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	–	$13,764	$14,031
Chapter 1399, Statutes of 1970	$8,200	403	–
Total Available	$8,200	$14,167	$14,031
Unexpended balance, estimated savings	–3,560	–	–
TOTALS, EXPENDITURES	$4,640	$14,167	$14,031

General Fund

APPROPRIATIONS			
Transfer from Item 133, Budget Act of 1970	$1,150	–	–
Total Available (Expenditures)	$1,150	–	–
TOTALS, EXPENDITURES	$5,790	$14,167	$14,031

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Division of Consumer Services—Nurses Registry—Continued

FUND CONDITION

NURSES' REGISTRY FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	–	$6,710	$7,543
Revenues:			
Licenses, fees, penalties and fines	$13,350	$15,000	$24,250
Totals, Revenues	$13,350	$15,000	$24,250
Transfer to General Fund [1]	–2,000	–	–
Totals, Resources	$11,350	$21,710	$31,793
Less Expenditures:			
Nurses Registry	4,640	14,167	14,031
Totals, Expenditures	$4,640	$14,167	$14,031
Accumulated surplus, June 30	$6,710	$7,543	$17,762
Surplus available for appropriation	*6,710*	*7,543*	*17,762*

Board of Optometry

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	2.6	3	3	$32,202	$35,139	$35,460
Staff benefits	–	–	–	2,743	3,790	3,829
Totals, Personal Services	2.6	3	3	$34,945	$38,929	$39,289
Operating expenses and equipment				62,387	51,430	47,334
Totals, Expenditures *(State Optometry Fund)*				$97,332	$90,359	$86,623

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Optometry Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$72,169	$84,205	$86,623
Salary increase authorization	1,645	–	–
Emergency authorization	24,006	6,154	–
Totals, Available	$97,820	$90,359	$86,623
Unexpended balance, estimated savings	–488	–	–
TOTALS, EXPENDITURES	$97,332	$90,359	$86,623

FUND CONDITION

STATE OPTOMETRY FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$34,030	$86,515	$5,831
Prior year adjustments	6,155	–	–
Accumulated surplus, adjusted	$40,185	$86,515	$5,831
Revenues:			
Licenses, fees, penalties and fines [a]	$142,046	$8,075	$147,625
Income from surplus money investments	1,616	1,600	800
Totals, Revenues	$143,662	$9,675	$148,425
Totals, Resources	$183,847	$96,190	$154,256
Less Expenditures:			
Board of Optometry	97,332	90,359	86,623
Accumulated surplus, June 30	$86,515	$5,831	$67,633
Surplus available for appropriation	*86,515*	*5,831*	*67,633*

[1] Income for the General Fund includes revenues which were originally deposited in a special fund and subsequently transferred to the General Fund, and transfers of surplus from special funds. Such amounts are reduced from special fund revenues.

[a] Does not include portion of biennial renewals received for transmittal to University of California School of Optometry pursuant to Section 3148, Business and Professions Code.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Osteopathic Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	–	–	–	$276	$500	$500
Operating expenses and equipment				12,112	13,288	13,952
Totals, Expenditures *(Contingent Fund of the Board of Osteopathic Examiners)*				$12,388	$13,788	$14,452

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contingent Fund of the Board of Osteopathic Examiners

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$15,375	$13,788	$14,452
Emergency authorization	–	–	–
Totals available	$15,375	$13,788	$14,452
Unexpended balance, estimated savings	–2,987	–	–
TOTALS, EXPENDITURES	$12,388	$13,788	$14,452

FUND CONDITION

CONTINGENT FUND OF THE BOARD OF OSTEOPATHIC EXAMINERS

	1970–71	1971–72	1972–73
Accumulated Surplus, July 1	$9,969	$13,167	$12,409
Prior year adjustments	1,404	–	–
Accumulated surplus, adjusted	$11,373	$13,167	$12,409
Revenues:			
Licenses, fees, penalties and fines	14,182	13,030	13,130
Totals, Resources	$25,555	$26,197	$25,539
Less Expenditures:			
Board of Osteopathic Examiners	12,388	13,788	14,452
Accumulated Surplus, June 30	$13,167	$12,409	$11,087
Surplus available for appropriation	*13,167*	*12,409*	*11,087*

Board of Pharmacy

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	24	26.2	26.2	$299,649	$330,456	$332,784
Proposed new positions	–	–	0.1	–	–	2,717
Totals, Salaries and Wages	24	26.2	26.3	$299,649	$330,456	$335,501
Staff benefits	–	–	–	30,692	37,728	38,160
Totals, Personal Services	24	26.2	26.3	$330,341	$368,184	$373,661
Operating expenses and equipment				340,244	382,803	391,038
Totals, Expenditures *(Pharmacy Board Contingent Fund)*				$670,585	$750,987	$764,699

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Pharmacy Board Contingent Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Account appropriation	$665,365	$760,819	$764,699
Salary increase authorization	16,399	–	–
Emergency authorization	39,479	–	–
Total Available	$721,243	$760,819	$764,699
Unexpended balance, estimated savings	–50,658	–9,832	–
TOTALS, EXPENDITURES	$670,585	$750,987	$764,699

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Pharmacy—Continued

FUND CONDITION

PHARMACY BOARD CONTINGENT FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$324,824	$76,526	$492,269
Prior year adjustments	–4,082	–	–
Accumulated surplus, adjusted	$320,742	$76,526	$492,269
Revenues:			
Licenses, fees, penalties and fines	411,452	1,153,393	449,200
Income from surplus money investments	14,917	13,337	14,400
Totals, Revenues	$426,369	$1,166,730	$463,600
Totals, Resources	$747,111	$1,243,256	$955,869
Less Expenditures:			
Board of Pharmacy	670,585	750,987	764,699
Accumulated surplus, June 30	$76,526	$492,269	$191,170
Surplus available for appropriation	*76,526*	*492,269*	*191,170*

Board of Registration for Professional Engineers

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	33.8	38.9	38.9	$376,910	$395,999	$399,905
Workload and administrative adjustments	–	–	–2.4	–	–	–24,225
Proposed new positions	–	–	1.7	–	–	14,745
Totals, Adjustments	–	–	–0.7	–	–	–$9,480
Totals, Salaries and Wages	33.8	38.9	38.2	$376,910	$395,999	$390,425
Staff benefits	–	–	–	31,309	37,721	38,610
Totals, Personal Services	33.8	38.9	38.2	$408,219	$433,720	$429,035
Operating expenses and equipment				283,831	286,253	304,414
Totals, Expenditures *(Professional Engineers Fund)*				$692,050	$719,973	$733,449

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Professional Engineers' Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$699,768	$719,047	$733,449
Salary increase authorization	17,145	–	–
Emergency authorization	–	926	–
Total Available	$716,913	$719,973	$733,449
Unexpended balance, estimated savings	–24,863	–	–
TOTALS, EXPENDITURES	$692,050	$719,973	$733,449

FUND CONDITION

PROFESSIONAL ENGINEERS' FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$326,710	$559,750	$216,662
Prior year adjustments	831	–	–
Accumulated Surplus, Adjusted	$327,541	$559,750	$216,662
Revenues:			
Licenses, fees, penalties and fines	889,664	363,300	862,072
Income from surplus money investments	34,595	13,585	7,494
Totals, Revenues	$924,259	$376,885	$869,566
Totals, Resources	$1,251,800	$936,635	$1,086,228
Less Expenditures:			
Board of Registration for Professional Engineers	692,050	719,973	733,449
Accumulated surplus and amount available for appropriation, June 30	$559,750	$216,662	$352,779
Surplus invested in fixed assets	*71,681*	*64,727*	*57,773*
Surplus—current	*488,069*	*151,935*	*295,006*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Repair Services

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	9.3	12.3	12.3	$100,130	$129,643	$132,477
Workload and administrative adjustments	–	0.1	–	–	2,760	1,260
Proposed new positions	–	–	0.1	–	–	1,500
Totals, Adjustments	–	0.1	0.1	–	$2,760	$2,760
Totals, Salaries and Wages	9.3	12.4	12.4	$100,130	$132,403	$135,237
Staff benefits	–	–	–	11,644	15,633	16,141
Totals, Personal Services	9.3	12.4	12.4	$111,774	$148,036	$151,378
Operating expenses and equipment				149,174	163,201	171,328
Totals, Expenditures *(Repair Services Fund)*				$260,948	$311,237	$322,706

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Bureau of Repair Services

	1970–71	1971–72	1972–73
APPROPRIATION			
Budget Act appropriation	$255,535	$324,411	$322,706
Salary increase authorization	4,866	–	–
Emergency authorization	48,228	–	–
Total Available	$308,629	$324,411	$322,706
Unexpended balance, estimated savings	–47,681	–13,174	–
TOTAL EXPENDITURES	$260,948	$311,237	$322,706

FUND CONDITION

REPAIR SERVICES FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$243,655	$259,898	$212,971
Prior year adjustments	5,117	–	–
Accumulated Surplus, Adjusted	$248,772	$259,898	$212,971
Revenues:			
Licenses, fees, penalties, and fines	255,987	256,060	300,250
Income from surplus money investments	16,087	8,250	6,050
Totals, Revenues	$272,074	$264,310	$306,300
Totals, Resources	$520,846	$524,208	$519,271
Less Expenditures:			
Bureau of Repair Services	260,948	311,237	322,706
Accumulated surplus and amount available for appropriation, June 30	$259,898	$212,971	$196,565
Surplus invested in fixed assets	*66,888*	*60,398*	*53,908*
Surplus—current	*193,010*	*152,573*	*142,657*

Certified Shorthand Reporters Board

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1.6	1.7	1.7	$19,767	$19,874	$20,594
Proposed new positions	–	–	0.1	–	–	1,608
Totals, Salaries and Wages	1.6	1.7	1.8	$19,767	$19,874	$22,202
Staff benefits	–	–	–	1,691	2,000	2,209
Totals, Personal Services	1.6	1.7	1.8	$21,458	$21,874	$24,411
Operating expenses and equipment				17,440	19,943	20,713
Totals, Expenditures				$38,898	$41,817	$45,124
Reimbursements—other				–48	–	–
Net Expenditures *(Certified Shorthand Reporters Fund)*				$38,850	$41,817	$45,124

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Certified Shorthand Reporters Board—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Certified Shorthand Reporters Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget act appropriation	$36,758	$43,012	$45,124
Salary increase authorization	674	–	–
Emergency authorization	5,397	–	–
Total Available	$42,829	$43,012	$45,124
Unexpended balance, estimated savings	–3,979	–1,195	–
TOTALS, EXPENDITURES	$38,850	$41,817	$45,124

FUND CONDITION

CERTIFIED SHORTHAND REPORTERS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$117,442	$166,711	$147,129
Prior year adjustments	–547	–	–
Accumulated Surplus, Adjusted	$116,895	$166,711	$147,129
Revenues:			
Licenses, fees, penalties and fines	84,362	15,750	92,800
Income from surplus money investments	4,304	6,485	7,975
Totals, Revenues	$88,666	$22,235	$100,775
Totals, Resources	$205,561	$188,946	$247,904
Less Expenditures:			
Certified Shorthand Reporters Board	38,850	41,817	45,124
Accumulated Surplus, June 30	$166,711	$147,129	$202,780
Surplus available for appropriation	*166,711*	*147,129*	*202,780*

Structural Pest Control Board

SUMMARY BY OBJECT

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	17.1	18.7	18.7	$146,565	$162,416	$163,266
Workload and administrative adjustments	–	–	–0.1	–	–	–1,129
Totals, Salaries and Wages	17.1	18.7	18.6	$146,565	$162,416	$162,137
Staff benefits				16,063	18,424	18,391
Totals, Personal Services	17.1	18.7	18.6	$162,628	$180,840	$180,528
Operating expenses and equipment				324,979	363,817	344,770
Totals, Expenditures				$487,607	$544,657	$525,298
Reimbursements—other				*–100*	–	–
Net Expenditures *(Structural Pest Control Fund)*				$487,507	$544,657	$525,298

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Structural Pest Control Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$521,518	$536,432	$525,298
Salary increase authorization	8,069	–	–
Emergency authorization	26,051	8,225	–
Total Available	$555,638	$544,657	$525,298
Unexpended balance, estimated savings	–68,131	–	–
TOTALS, EXPENDITURES	$487,507	$544,657	$525,298

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Structural Pest Control Board—Continued

FUND CONDITION

STRUCTURAL PEST CONTROL FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$499,768	$586,648	$567,591
Prior year adjustments	6,476	–	–
Accumulated Surplus, Adjusted	$506,244	$586,648	$567,591
Revenues:			
Licenses, fees, penalties and fines	535,551	494,855	524,275
Income from surplus money investments	32,360	30,745	30,250
Totals, Revenues	$567,911	$525,600	$554,525
Totals, Resources	$1,074,155	$1,112,248	$1,122,116
Less Expenditures:			
Structural Pest Control Board	487,507	544,657	525,298
Accumulated Surplus, June 30	$586,648	$567,591	$596,818
Surplus available for appropriation	*586,648*	*567,591*	*596,818*

Board of Examiners in Veterinary Medicine

SUMMARY BY OBJECT

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	1.1	1.2	1.2	$13,701	$18,121	$18,442
Workload and administrative adjustments	–	0.5	–	–	3,200	–1,100
Proposed new positions	–	–	0.8	–	–	5,705
Totals, Adjustments	–	0.5	0.8	–	$3,200	$4,605
Totals, Salaries and Wages	1.1	1.7	2	$13,701	$21,321	$23,047
Staff benefits	–	–	–	1,414	1,904	2,243
Totals, Personal Services	1.1	1.7	2	$15,115	$23,225	$25,290
Operating expenses and equipment				77,892	70,911	70,528
Totals, Expenditures				$93,007	$94,136	$95,818
Reimbursements—other				*–666*	–	–
Net Expenditures *(Veterinary Examiners' Contingent Fund)*				$92,341	$94,136	$95,818

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Veterinary Examiners' Contingent Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$64,660	$80,724	$95,818
Salary increase authorization	753	–	–
Emergency authorization	27,638	13,412	–
Total Available	$93,051	$94,136	$95,818
Unexpended balance, estimated savings	–710	–	–
TOTALS, EXPENDITURES	$92,341	$94,136	$95,818

FUND CONDITION

VETERINARY EXAMINERS' CONTINGENT FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$156,667	$101,377	$240,460
Accumulated Surplus, Adjusted	1,257	–	–
Accumulated surplus, adjusted	$157,924	$101,377	$240,460
Revenues:			
Licenses, fees, penalties and fines	28,358	223,745	31,887
Income from surplus money investments	7,436	9,474	10,450
Totals, Revenues	$35,794	$233,219	$42,337
Totals, Resources	$193,718	$334,596	$282,797
Less expenditures:			
Board of Examiners in Veterinary Medicine	92,341	94,136	95,818
Accumulated Surplus, June 30	$101,377	$240,460	$186,979
Surplus available for appropriation	*101,377*	*240,460*	*186,979*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Vocational Nurse and Psychiatric Technician Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

Vocational Nurse Program

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	12.2	14.4	14.4	$129,817	$154,358	$157,209
Workload and administrative adjustments	–	–	–0.5		4,185	–1,014
Proposed new positions	–	–	1	–	–	7,719
Totals, Adjustments	–	–	0.5	–	$4,185	$6,705
Totals, Salaries and Wages	12.2	14.4	14.9	$129,817	$158,543	$163,914
Staff benefits	–	–	–	12,568	18,350	18,994
Totals, Personal Services	12.2	14.4	14.9	$142,385	$176,893	$182,908
Operating expenses and equipment				207,658	255,083	277,041
Totals, Expenditures				$350,043	$431,976	$459,949
Reimbursements—Other				*–12,164*	*–17,968*	*–17,968*
Net Expenditures *(Vocational Nurse and Psychiatric Technician Examiners Fund)*				$337,879	$414,008	$441,981

Psychiatric Technician Program

PERSONAL SERVICES						
Authorized positions	1.8	2.1	2.1	$13,716	$16,068	$16,068
Workload and administrative adjustments	–	–	–	–	57	–
Proposed new positions	–	–	0.5	–	–	2,965
Totals, Adjustments	–	–	0.5	–	$57	$2,965
Totals, Salaries and Wages	1.8	2.1	2.6	$13,716	$16,125	$19,033
Staff benefits	–	–	–	1,443	1,935	2,283
Totals, Personal Services	1.8	2.1	2.6	$15,159	$18,060	$21,316
Operating expenses and equipment				48,787	58,083	54,301
Totals, Expenditures *(Vocational Nurse and Psychiatric Technician Examiners Fund)*				$63,946	$76,143	$75,617

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Vocational Nurse and Psychiatric Technician Examiners Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (psychiatric technicians)	$284,108	$397,484	$441,981
Budget Act appropriation (vocational nurse examiners)	51,950	72,433	75,617
Chapter 995, Statutes of 1970 (Scholarships)	65,000	–	–
Salary increase authorization	7,491	–	–
Emergency authorization	44,113	20,234	–
Total Available *(Expenditures)*	$452,662	$490,151	$517,598
Unexpended balance, estimated savings	–50,837	–	–
TOTALS, EXPENDITURES	$401,825	$490,151	$517,598

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Vocational Nurse and Psychiatric Technician Examiners—Continued

FUND CONDITION

VOCATIONAL NURSE AND PSYCHIATRIC TECHNICIAN EXAMINERS FUND	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$770,908	$1,012,938	$655,937
Prior year adjustments	479	–	–
Accumulated surplus, adjusted	$771,387	$1,012,938	$655,937
Revenues:			
Licenses, Fees, Penalties and Fines:			
Vocational nurse	$580,915	$97,900	$710,100
Psychiatric technician	102,953	95,000	108,697
Income from surplus money investments	59,508	40,250	33,200
Totals, Revenues	$743,376	$233,150	$851,997
Totals, Resources	$1,514,763	$1,246,088	$1,507,934
Less Expenditures:			
Board of Vocational Nurse and Psychiatric Technician Examiners:			
Vocational nurse	$337,879	$414,008	$441,981
Psychiatric technician	63,946	76,143	75,617
Board of Governors of the California Community Colleges	100,000	100,000	–
Totals, Expenditures	$501,825	$590,151	$517,598
Accumulated surplus, June 30	$1,012,938	$655,937	$990,336
Reserve for unencumbered balance of continuing appropriations	100,000	–	–
Surplus invested in fixed assets	27,647	24,965	22,283
Surplus Available for Appropriation:			
Vocational nurse	*811,273*	*519,725*	*805,526*
Psychiatric technician	*74,018*	*111,247*	*162,527*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Departmental Administration

CHANGES IN AUTHORIZED POSITIONS

Administrative Division	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	68.3	75.7	75.7	$711,670	$775,191	$786,922
Workload and Administrative Adjustments:						
Positions Established:						
Chief—Div. of Consumer Services	–	0.5	–	SALARY RANGE 1,475–1,793	9,114	–
Deputy Chief—Div. of Consumer Services	–	0.5	–	1,100–1,337	8,022	–
Asst management analyst	–	1.5	–	863–1,048	15,534	–
Field representative	–	1	–	870–1,058	10,440	–
Clerk-typist II	–	2	–	475–614	10,968	–
Temporary help	–	7	–	–	42,306	–
Reductions in Authorized Positions:						
Steno II	–	–2	–2	–	–12,108	–12,720
Totals, Workload and Administrative Adjustments	–	10.5	–2	–	$84,276	–$12,720
Proposed New Positions:						
Chief—Division of Consumer Services	–	–	1	1,475–1,793	–	18,228
Deputy Chief—Div. of Consumer Services	–	–	1	1,100–1,337	–	16,044
Asst management analyst	–	–	3	863–1,048	–	31,068
Field representative	–	–	2	870–1,058	–	20,880
Clerk-typist II	–	–	4	457–614	–	21,936
Temporary help	–	–	7	–	–	42,306
Totals, Proposed New Positions	–	–	18	–	–	$150,462
Totals, Adjustments	–	10.5	16	–	$84,276	$137,742
TOTALS, SALARIES AND WAGES	68.3	86.2	91.7	$711,670	$859,467	$924,664
Division of Investigation						
Totals, Authorized Positions	113.2	127.2	127.2	$1,250,323	$1,404,980	$1,424,280
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Inspector	–	–1	–1	–	–11,244	–11,244
TOTALS, SALARIES AND WAGES	113.2	126.2	126.2	$1,250,323	$1,393,736	$1,413,036

Board of Accountancy

Totals, Authorized Positions	9.8	10.8	10.8	$91,523	$100,880	$101,181
Proposed New Positions:						
Temporary help	–	–	1	–	–	5,642
TOTALS, SALARIES AND WAGES	9.8	10.8	11.8	$91,523	$100,880	$106,823

Board of Architectural Examiners

Totals, Authorized Positions	5	6.4	6.4	$49,802	$63,558	$63,932
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Designers committee	–	–	–	25 day	–500	–2,000
Temporary help	–	–0.1	–0.1	–	–2,000	–2,500
Totals, Workload and Administrative Adjustments	–	–0.1	–0.1	–	–$2,500	–$4,500
TOTALS, SALARIES AND WAGES	5	6.3	6.3	$49,802	$61,058	$59,432

Athletic Commission

Totals, Authorized Positions	11.4	12.4	12.4	$113,652	$120,427	$120,529
Workload and Administrative Adjustments:						
Positions Established:						
Athletic inspector—intermittent	–	–	–	–	15,000	–
Temporary help	–	–	–	–	3,760	–
Reduction in Authorized Positions:						
Temporary help	–	–	–	–	–	–801

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Athletic Commission—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions:						
Special investigator	–	–	1	791–959	–	11,508
Steno II	–	–	1	492–628	–	7,536
Athletic inspector—intermittent	–	–	–	–	–	3,075
Totals, Proposed New Positions	–	–	2	–	–	$22,119
Totals, Adjustments	–	–	2	–	$18,760	$21,318
TOTALS, SALARIES AND WAGES	11.4	12.4	14.4	$113,652	$139,187	$141,847

Board of Barber Examiners

Totals, Authorized Positions	10	11.2	11.2	$89,177	$101,728	$103,006
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Temporary help	–	–	–	–	–	–854
TOTALS, SALARIES AND WAGES	10	11.2	11.2	$89,177	$101,728	$102,152

Board of Chiropractic Examiners

Totals, Authorized Positions	3	4.2	4.2	$40,317	$48,910	$49,216
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Steno II	–	–1	–1	492–628	–6,054	–6,360
TOTALS, SALARIES AND WAGES	3	3.2	3.2	$40,317	$42,856	$42,856

Bureau of Collection and Investigative Services

Collection Agency Program

Totals, Authorized Positions	9.9	11.3	11.3	$99,503	$115,138	$118,911
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Board member (per diem)	–	–	–	$25 day	–	–750
Temporary help	–	–	–0.3	–	–	–1,767
Totals, Workload and Administrative Adjustments	–	–	–0.3	–	–	–$2,517
TOTALS, SALARIES AND WAGES	9.9	11.3	11	$99,503	$115,138	$116,394

Private Investigator and Adjuster Program

Totals, Authorized Positions	3.3	4.4	4.4	$24,731	$35,950	$37,242
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Deputy bureau chief	–	–1	–1	–	–13,200	–13,860
Commissioner on examination	–	–	–0.1	–	–	–1,000
Temporary help	–	–	–0.1	–	–	–1,494
Totals, Workload and Administrative Adjustments	–	–1	–1.2	–	–$13,200	–$16,354
TOTALS, SALARIES AND WAGES	3.3	3.4	3.2	$24,731	$22,750	$20,888

Contractors State License Board

Totals, Authorized Positions	150.4	158.5	158.5	$1,525,489	$1,604,170	$1,620,220
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	3	–	–	16,000	–
Reductions in Authorized Positions:						
Board member (per diem)	–	–	–	–	–	–350
Totals, Workload and Administrative Adjustments	–	3	–	–	$16,000	–$350
Proposed New Positions:						
Temporary help	–	–	3	–	–	18,169
Totals, Adjustments	–	3	3	–	$16,000	$17,819
TOTALS, SALARIES AND WAGES	150.4	161.5	161.5	$1,525,489	$1,620,170	$1,638,039

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Cosmetology

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	25.3	30.3	30.3	$235,000	$270,132	$273,344
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Clerk-typist II	–	–1	–1	–	–5,622	–5,910
Proposed New Positions:						
Board member (per diem)	–	–	–	$25 day	–	425
Examiner in cosmetology—intermittent	–	–	–	–	–	994
Temporary help	–	–	1.2	–	–	8,140
Totals, Proposed New Positions	–	–	1.2	–	–	$9,559
Totals, Adjustments	–	–1	0.2	–	–$5.622	$3,649
TOTALS, SALARIES AND WAGES	25.3	29.3	30.5	$235,000	$264,510	$276,993

Board of Dental Examiners

Totals, Authorized Positions	7.2	10.9	10.9	$78,904	$109,570	$111,776
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Board member—per diem	–	–	–	$25 day	–1,875	–2,225
Expert examiners—intermittent	–	–	–	–	–	–500
Totals, Reductions in Authorized Positions	–	–	–	–	–$1,875	–$2,725
Positions Established:						
Temporary help	–	0.2	–	–	1,666	–
Totals, Workload and Administrative Adjustments	–	0.2	–	–	–$209	–$2,725
Proposed New Positions:						
Committee member—per diem	–	–	–	$25 day	–	2,550
Commissioner on exam—intermittent	–	–	–	–	–	375
Temporary help	–	–	0.3	–	–	2,909
Totals, Proposed New Positions	–	–	0.3	–	–	$5,834
Totals, Adjustments	–	0.2	0.3	–	–$209	$3,109
TOTALS, SALARIES AND WAGES	7.2	11.1	11.2	$78,904	$109,361	$114,885

Board of Dry Cleaners

Totals, Authorized Positions	7.8	–	–	$71,068	$17,658	–
Workload and Administrative Adjustments:						
Positions Established:						
Board member—per diem	–	–	–	$25 day	4,200	–
Executive secretary	–	1	–	1,405–1,708	15,372	–
Sr steno	–	1	–	562–717	6,147	–
Sr clerk	–	1	–	548–666	5,994	–
Steno II	–	1	–	492–628	5,244	–
Clerk-typist II	–	2	–	457–614	9,813	–
Account clerk II	–	1	–	457–556	3,954	–
Expert examiners—intermittent	–	0.8	–	–	5,000	–
Temporary help	–	1	–	–	6,800	–
Totals, Workload and Administrative Adjustments	–	8.8	–	–	$62,524	–
Proposed new Positions:						
Board member—per diem	–	–	–	$25 day	–	$6,000
Executive secretary	–	–	1	1,405–1,708	–	20,496
Sr steno	–	–	1	562–717	–	8,196
Sr clerk	–	–	1	548–666	–	7,992
Steno II	–	–	1	492–628	–	7,188
Clerk-typist II	–	–	2	457–614	–	13,344
Account clerk II	–	–	1	457–556	–	5,910
Expert examiners—intermittent	–	–	0.8	–	–	5,500
Temporary help	–	–	0.8	–	–	4,448
Totals, Proposed New Positions	–	–	8.6	–	–	$79,074
Totals, Adjustments	–	8.8	8.6	–	$62,524	$79,074
TOTALS, SALARIES AND WAGES	7.8	8.8	8.6	$71,068	$80,182	$79,074

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Employment Agencies

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	4.8	8	8	$46,568	$73,096	$74,570
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	-	-	-0.5	-	-	-2,900
Proposed New Positions:						
Board member—per diem	-	-	-	25 day	-	125
Totals, Adjustments	-	-	-0.5	-	-	-2,775
TOTALS, SALARIES AND WAGES	4.8	8	7.5	$46,568	$73,096	$71,795

Board of Funeral Directors and Embalmers

Totals, Authorized Positions	5.4	6.5	6.5	$55,921	$64,189	$65,503
Workload and Administrative Adjustments:						
Positions Established:						
Board member—per diem	-	-	-	$25 day	750	-
Temporary help	-	-	-	-	198	-
Totals, Workload and Administrative Adjustments	-	-	-	-	$948	-
Proposed New Positions:						
Board member—per diem	-	-	-	$25 day	-	$750
Temporary help	-	-	-	-	-	446
Totals, Proposed New Positions	-	-	-	-	-	$1,196
Totals, Adjustments	-	-	-	-	$948	$1,196
TOTALS, SALARIES AND WAGES	5.4	6.5	6.5	$55,921	$65,137	$66,699

Board of Registration for Geologists

Totals, Authorized Positions	2.1	2.2	2.2	$25,943	$29,498	$29,918
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Board member—per diem	-	-	-	25 day	-	-900
Executive secretary	-	-0.5	-0.5	-	-6,235	-8,850
Temporary help	-	-	-	-	-	-255
Totals, Workload and Administrative Adjustments	-	-0.5	-0.5	-	-$6,235	-$10,005
Proposed New Positions:						
Special consultant	-	-	-	-	-	$600
Totals, Adjustments	-	-0.5	-0.5	-	-$6,235	-$9,405
TOTALS, SALARIES AND WAGES	2.1	1.7	1.7	$25,943	$23,263	$20,513

Board of Landscape Architects

Totals, Authorized Positions	0.8	1	1	$12,386	$15,290	$15,605
Proposed New Positions:						
Temporary help	-	-	0.5	-	-	3,279
TOTALS, SALARIES AND WAGES	0.8	1	1.5	$12,386	$15,290	$18,884

Board of Medical Examiners

Medical Practice Act

Totals, Authorized Positions	22.7	33.6	33.6	$215,565	$319,107	$323,634
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Podiatry examining committee—per diem	-	-	-	$25 day	-	-900
Steno II	-	-1	-1	492–628	-6,054	-6,360
Clerk-typist II	-	-1	-1	457–614	-5,622	-5,910
Temporary help	-	-	-1	-	-	-5,460

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Medical Examiners—Continued

CHANGES IN AUTHORIZED POSITIONS

Medical Practices Act—Continued

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued						
Positions Established:						
Advisory committee on physicians asst	–	–	–	–	3,200	–
Totals, Workload and Administrative Adjustments	–	–2	–3	–	–$8,476	–$18,630
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	–	675
Advisory committee on physicians asst	–	–	–	–	–	3,400
Commissioner on exams—intermittent	–	–	0.3	–	–	2,150
Totals, Proposed New Positions	–	–	0.3	–	–	$6,225
Totals, Adjustments	–	–2	–2.7	–	–$8,476	–$12,405
TOTALS, SALARIES AND WAGES	22.7	31.6	30.9	$215,565	$310,631	$311,229
Hearing Aid Dispensers Examining Committee						
Totals, Authorized Positions	–	0.1	0.1	–	$2,910	$2,910
Workload and Administrative Adjustments:						
Positions Established:						
Examining committee—per diem	–	–	–	$25 day	1,200	–
Proposed New Positions:						
Examining committee—per diem	–	–	–	$25 day	–	675
Temporary help	–	–	–	–	–	390
Totals, Proposed New Positions	–	–	–	–	–	$1,065
Totals, Adjustments	–	–	–	–	$1,200	$1,065
TOTALS, SALARIES AND WAGES	–	0.1	0.1	–	$4,110	$3,975
Licensed Physical Therapy						
Totals, Authorized Positions	–	0.2	0.2	$1,099	$2,661	$2,661
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	–	–	–0.1	–	–	–936
Proposed New Positions:						
Examining committee—per diem	–	–	–	–	–	125
Totals, Adjustments	–	–	–0.1	–	–	–$811
TOTALS, SALARIES AND WAGES	–	0.2	0.1	$1,099	$2,661	$1,850

Board of Examiners of Nursing Home Administrators

Totals, Authorized Positions	0.4	3.2	3.2	$5,569	$28,784	$30,128
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Temporary help	–	–0.1	–0.1	–	–1,458	–1,458
TOTALS, SALARIES AND WAGES	0.4	3.1	3.1	$5,569	$27,326	$28,670

Board of Nursing Education and Nurse Registration

Totals, Authorized Positions	25.4	30.3	30.3	$248,240	$299,200	$303,931
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	–	375
Temporary help	–	–	0.5	–	–	7,980
Totals, Proposed New Positions	–	–	0.5	–	–	$8,355
TOTALS, SALARIES AND WAGES	25.4	30.3	30.8	$248,240	$299,200	$312,286

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Pharmacy

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	24	26.2	26.2	$299,649	$330,456	$332,784
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	–	$1,450
Temporary help	–	–	0.1	–	–	1,267
Totals, Proposed New Positions	–	–	0.1	–	–	$2,717
TOTALS, SALARIES AND WAGES	24	26.2	26.3	$299,649	$330,456	$335,501

Board of Registration for Professional Engineers

Totals, Authorized Positions	33.8	38.9	38.9	$376,910	$395,999	$399,905
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Commissioners on examination	–	–1.2	–1.2	–	–11,250	–11,250
Expert examiners—intermittent	–	–	–1.2	–	–	–12,900
Board member—per diem	–	–	–	$25 day	–	–75
Positions Established:						
Investigative committee	–	1.2	–	–	11,250	–
Totals, Workload and Administrative Adjustments	–	–	–2.4	–	–	–$24,225
Proposed New Positions:						
Investigative committee	–	–	1.2	–	–	11,250
Temporary help	–	–	0.5	–	–	3,495
Totals, Proposed New Positions	–	–	1.7	–	–	$14,745
Totals, Adjustments	–	–	–0.7	–	–	–$9,480
TOTALS, SALARIES AND WAGES	33.8	38.9	38.2	$376,910	$395,999	$390,425

Bureau of Repair Services

Totals, Authorized Positions	9.3	12.3	12.3	$100,130	$129,643	$132,477
Workload and Administrative Adjustments:						
Reclass field representative to sr field representative	–	–	–	–	1,260	1,260
Positions Established:						
Temporary help	–	0.1	–	–	1,500	–
Totals, Workload and Administrative Adjustments	–	0.1	–	–	$2,760	$1,260
Proposed New Positions:						
Temporary help	–	–	0.1	–	–	1,500
Totals, Adjustments	–	0.1	0.1	–	$2,760	$2,760
TOTALS, SALARIES AND WAGES	9.3	12.4	12.4	$100,130	$132,403	$135,237

Certified Shorthand Reporters Board

Totals, Authorized Positions	1.6	1.7	1.7	$19,767	$19,874	$20,594
Proposed New Positions:						
Board member—per diem	–	–	–	–	–	590
Temporary help	–	–	0.1	–	–	1,018
Totals, Proposed New Positions	–	–	0.1	–	–	$1,608
TOTALS, SALARIES AND WAGES	1.6	1.7	1.8	$19,767	$19,874	$22,202

Structural Pest Control Board

Totals, Authorized Positions	17.1	18.7	18.7	$146,565	$162,416	$163,266
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help	–	–	–0.1	–	–	–1,129
TOTALS, SALARIES AND WAGES	17.1	18.7	18.6	$146,565	$162,416	$162,137

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Examiners in Veterinary Medicine

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	1.1	1.2	1.2	$13,701	$18,121	$18,442
Workload and Administrative Adjustments:						
Positions Established:						
Executive secretary	–	0.5	–	–	3,200	–
Reduction in Authorized Positions:						
Board member—per diem	–	–	–	25 day	–	–1,100
Totals, Workload and Administrative Adjustments	–	0.5	–	–	$3,200	–$1,100
Proposed New Positions:						
Executive secretary	–	–	0.5	–	–	$3,200
Temporary help	–	–	0.3	–	–	2,505
Totals, Proposed New Positions	–	–	0.8	–	–	$5,705
Totals, Adjustments	–	0.5	0.8	–	$3,200	$4,605
TOTALS, SALARIES AND WAGES	1.1	1.7	2	$13,701	$21,321	$23,047

Board of Vocational Nurse and Psychiatric Technician Examiners

Vocational Nurse Program

Totals, Authorized Positions	12.2	14.4	14.4	$129,817	$154,358	$157,209
Workload and Administrative Adjustments:						
Position reclass from sr steno to admin asst I	–	–	–	–	2,160	2,676
Positions Established:						
Board member—per diem	–	–	–	25 day	2,025	–
Reduction in Authorized Position:						
Temporary help	–	–	–0.5	–	–	–3,690
Totals, Workload and Administrative Adjustments	–	–	–0.5	–	$4,185	–$1,014
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	–	$2,025
Steno II	–	–	0.5	492–628	–	2,952
Clerk-typist II	–	–	0.5	457–614	–	2,742
Totals, Proposed New Positions	–	–	1	–	–	$7,719
Totals, Adjustments	–	–	0.5	–	$4,185	$6,705
TOTALS, SALARIES AND WAGES	12.2	14.4	14.9	$129,817	$158,543	$163,914

Psychiatric Technician Program

Totals, Authorized Positions	1.8	2.1	2.1	$13,716	$16,068	$16,068
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	–	–	–	57	–
Proposed New Positions:						
Temporary help	–	–	0.5	–	–	2,965
Totals, Adjustments	–	–	0.5	–	$57	$2,965
TOTALS, SALARIES AND WAGES	1.8	2.1	2.6	$13,716	$16,125	$19,033

BOARD OF CONTROL

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Board of Control	$116,800	$133,085	$163,207
Reimbursements	*–10,788*	*–12,000*	*–12,000*
NET TOTALS, PROGRAM *(General Fund)*	$106,012	$121,085	$151,207
Personnel man-years	9.2	10.3	10.3

Need

The overloaded condition of the courts and the increasing number of claims filed against the state make it essential that as many claims as possible be settled by administrative action.

The size and increasing complexity of state government require that uniform rules and regulations concerning fiscal matters be established to provide equitable treatment of claims against the state.

To effectively utilize the innovative resources of state employees for achieving greater economy and efficiency in conducting state business, an organized system for soliciting and evaluating employee suggestions is required.

Objectives

To consider and settle claims against the state in an orderly, expeditious and impartial manner and reduce the number of matters requiring legislative review or judicial adjudication.

To provide equitable allowances to state employees for travel and movement of household goods.

To protect the public against arbitrary or capricious acts of state agencies in the procurement of supplies and equipment.

To reduce state expenditures and increase operating efficiency through utilization of state employee suggestions, while recognizing those employees for acts exceeding normal job responsibilities.

Authority

State Government Code Sections 905.2, 912.8, 11031, 11270, 13920, 13940, Penal Code, Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Welfare Code, Military and Veterans Code, and others.

General Description

The Board of Control receives, processes, and investigates all claims against the state. Tort liability, citizens benefiting the public, and aid to victims of crimes of violence claims approved by the board are paid from funds appropriated for that purpose. All other claims approved by the board are referred to the Legislature for payment under an annual omnibus claim appropriation.

The Board of Control also reviews numerous fiscal and related transactions including discharge of accounts receivable of the state, refunds, credits, and cancellations of taxes; sale and disposal of unclaimed property; transfer of funds between state agencies; and cash merit awards. The board is also charged with determination of pro-rata share of statewide administrative costs payable by each state agency, determining location of headquarters for purposes of travel claims, and holding hearings on purchase protests.

The statewide suggestion system is administered by a five-man Merit Award Board appointed by the Board of Control. Activities include coordinating and promoting the statewide suggestion program; giving guidance and assistance to all departments; reviewing suggestion evaluations to assure complete, accurate and objective reports; notifying employees when their suggestions are not adopted; and developing improved standards and policies for the conduct of the program.

Output

Claims filed	2,740	3,000	3,000
Late claim applications	206	210	210
Suggestions received	2,925	3,100	3,100

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
PERSONAL SERVICES			
Authorized positions	9.2	10.3	10.3
Staff benefits	–	–	–
Totals, Personal Services	9.2	10.3	10.3
	$81,949	$94,809	$96,649
	8,708	10,846	11,558
	$90,657	$105,655	$108,207
OPERATING EXPENSES AND EQUIPMENT			
General expense			$12,261	$11,836	$14,100
Printing			–	–	3,000
Communications			2,991	3,200	3,200
Travel—in-state			808	925	1,025
Facilities operation			3,955	5,250	5,450
Consultant and professional services			6,018	6,219	27,900
Equipment			110	–	325
Totals, Operating Expenses and Equipment			$26,143	$27,430	$55,000
Totals, Expenditures			$116,800	$133,085	$163,207
Reimbursements—other			*–10,788*	*–12,000*	*–12,000*
Net Totals, Expenditures *(General Fund)*			$106,012	$121,085	$151,207

BOARD OF CONTROL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
Budget Act appropriation	$117,486	$121,085	$151,207
Allocation from Salary Increase Fund	4,500	-	-
Total Available	$121,986	$121,085	$151,207
Unexpended balance, estimated savings	−15,974	-	-
TOTALS, EXPENDITURES	$106,012	$121,085	$151,207

REVENUES	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$6	-	-

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE

Program Objectives

1. To provide an attraction including educational features which will interest investment by private enterprise and create an attendance pattern which will eventually reduce the necessity for state subsidy.
2. To provide nationwide and worldwide advertising for the products, the beauties and the recreational facilities of the State of California in cooperation with local and statewide agencies.
3. To establish a public participation program which will serve to document California heritage.
4. To expand and improve the conventional youth programs for which the facility was built and add new programs which will be effective in the solution of the general problem of difficulties experienced in the adult-adolescent relationship.
5. To involve the other state agencies in planning, constructing and administering exhibits which describe their activities and demonstrate to the public the disposition of the tax dollar.
6. To encourage production of more utilitarian cattle, sheep and swine through a more consumer oriented livestock program.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
California Exposition and Fair	$3,655,686	$3,867,282	$3,697,664
Reimbursements	*−2,133,001*	*−1,935,436*	*−2,121,342*
NET TOTALS, PROGRAM	$1,522,685	$1,931,846	$1,576,322
General Fund	*1,330,885*	*1,492,586*	*1,311,322*
State Fair Fund	*191,800*	*439,260*	*265,000*
Personnel man-years	116.2	122.4	112.7

Need

The Exposition and Fair is needed as a statewide forum for youth programs such as 4-H, F.F.A. and the industrial arts which help in the transition from normal academic training to adult social and economic experience. It is the vehicle by which the state can display our heritage as well as provide for the necessary interchange of information regarding agriculture and other economic pursuits.

Authority

The California Agricultural Code Section 3523 et seq.

General Description

The 1969 and 1970 programs resulted in increasing revenues and were relatively successful. The 1971 program, however, had slightly less general attendance but suffered marked revenue decreases within the horseracing program. The 1972 program is planned from August 25th through September 13th and this budget reflects a modest increase in revenues over the previous year. Most of the traditional fair programs will be staged in 1972 with the notable exception of the competitive art show which it is anticipated will be replaced with an exclusive showing of Spanish masters lent by the Prado.

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	116.2	124.4	124.4	$1,047,613	$1,106,532	$1,112,676
Workload and administrative adjustments	–	–	–	–	4,180	1,551
Proposed new positions	–	–	1	–	–	9,720
Premium pay for overtime	–	–	–	–	18,000	–
Totals, Adjustments	–	–	1	–	$22,180	$11,271
Totals, Salaries and Wages	116.2	124.4	125.4	$1,047,613	$1,128,712	$1,123,947
Estimated salary savings	–	*–2*	*–12.7*	–	*–17,848*	*–114,311*
Net Totals, Salaries and Wages	116.2	122.4	112.7	$1,047,613	$1,110,364	$1,009,636
Staff benefits	–	–	–	99,819	112,687	113,726
Totals, Personal Services	116.2	122.4	112.7	$1,147,432	$1,223,551	$1,123,362
OPERATING EXPENSES AND EQUIPMENT						
General expense				$652,706	$650,886	$666,817
Printing				17,703	17,701	23,903
Communications				40,419	44,900	44,000
Traveling—in-state				16,355	16,645	17,670
Consultant and professional services				144,036	144,075	151,384
Facilities operation				484,572	486,445	512,528
Equipment				6,296	8,950	–
Pro-rated charges				16,167	25,000	28,000
Totals, Operating Expenses and Equipment				$1,378,254	$1,394,602	$1,444,302
Totals, Expenditures				$2,525,686	$2,618,153	$2,567,664
Reimbursements:						
Miscellaneous				*–55,900*	*–15,375*	*–70,000*
Amount payable from State Fair Fund as revenue from operations				*–2,077,101*	*–1,920,061*	*–2,051,342*
Net Expenditures				$392,685	$682,717	$446,322
Special Items of Expense:						
Rent—Bond interest and redemption				$1,130,000	$1,130,000	$1,130,000
Police services				–	119,129	–
Totals, Special Items of Expense				$1,130,000	$1,249,129	$1,130,000
Totals, Expenditures				$1,522,685	$1,931,846	$1,576,322
General Fund				*1,330,885*	*1,492,586*	*1,311,322*
State Fair Fund				*191,800*	*439,260*	*265,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

BUDGET ACT APPROPRIATIONS	1970–71	1971–72	1972–73
Bond interest and principal	$1,130,000	$1,130,000	$1,130,000
Support	161,631	158,859	181,322
Allocation for overtime premium	–	18,000	–
Allocation from emergency fund	39,526	185,727	–
Prior Year Balances Available:			
Chapter 430, Statutes 1968, Sec. 10.2	20	292	–
Totals Available	$1,331,177	$1,492,878	$1,311,322
Unexpended balance, estimated savings	–	–292	–
Balance available in subsequent years	–292	–	–
TOTALS, EXPENDITURES	$1,330,885	$1,492,586	$1,311,322

State Fair Fund

APPROPRIATIONS			
Budget Act appropriation (support)	$265,000	$265,000	$265,000
Deficiency authorization (support)	115,177	175,559	–
Totals Available	$380,177	$440,559	$265,000
Unexpended balance, estimated savings	–188,377	–1,299	–
Totals, Expenditures	$191,800	$439,260	$265,000
TOTALS, EXPENDITURES, ALL FUNDS	$1,522,685	$1,931,846	$1,576,322

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

REVENUES [a]	1970–71	1971–72	1972–73
Admissions	($564,246)	($478,212)	($506,850)
Parimutuel wagering	(864,036)	(734,000)	(766,500)
Parking	(77,458)	(91,549)	(100,500)
Concessions and commercial	(406,652)	(462,000)	(495,000)
Exhibit entry fees and miscellaneous	(19,250)	(9,300)	(9,500)
Public services	(145,459)	(146,299)	(172,992)
Totals, Revenues *(State Fair Fund)*	($2,077,101)	($1,921,360)	($2,051,342)

FUND CONDITION

STATE FAIR FUND [b]

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$129,878	$175,559	$101
Prior year adjustments	–12,919	–	–
Accumulated Surplus, Adjusted	$116,959	$175,559	$101
Revenues, state fair and exposition	(2,077,101)	(1,921,360)	(2,051,342)
Transfer from Fair and Exposition Fund	265,000	265,000	265,000
Total Resources	$381,959	$440,559	$265,101
Less Expenditures:			
Support:			
General	$392,957	$801,846	$446,322
Revenues and transfers	(2,077,101)	(1,921,360)	(2,051,342)
Transfer to Public Construction Fund for:			
Bond redemption and interest	1,130,000	1,130,000	1,130,000
Minor capital outlay	12,500	–	–
Claim of secretary, State Board of Control	1,600	1,198	101
Tort liability claims	500	–	–
Transfers from General Fund (support)	–201,157	–362,586	–181,322
Transfers from General Fund—bond interest and principal	–1,130,000	–1,130,000	–1,130,000
Net Totals, Expenditures	$206,400	$440,458	$265,101
Accumulated Surplus, June 30	$175,559	$101	–

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	116.2	124.4	124.4	$1,047,613	$1,106.532	$1,112,676
Workload and Administrative Adjustments:						
Fair Activities:				SALARY RANGE		
Temporary help	–	–	–	–	4,180	1,551
Proposed New Positions:						
Electrician I	–	–	1	810–893	–	9,720
Premium pay for overtime	–	–	–	–	18,000	–
Totals, Adjustments	–	–	1	–	$22,180	$11,271
TOTALS, SALARIES AND WAGES	116.2	124.4	125.4	$1,047,613	$1,128,712	$1,123,947

STATE BUILDING PROGRAM EXPENDITURES

	1970–71	1971–72	1972–73
MINOR PROJECTS			
Totalizator installation *(State Fair Fund)*	$12,500	–	–
Totals, Expenditures, Capital Outlay	$12,500	–	–

RECONCILIATION WITH APPROPRIATIONS

State Fair Fund

Budget Act appropriation	$12,500	–	–
Totals, Expenditures	$12,500	–	–

[a] Revenues are excluded from special fund revenue totals. Revenues are treated as reimbursements instead of expenditures in the Cal Expo budget in accordance with legislative policy established in 1969.

[b] Prior year loans from the General Fund in amount of $753,603 are not reflected in this fund condition statement.

STATE FIRE MARSHAL

Program Objectives

The fundamental objectives of the State Fire Marshal are to prevent the loss of life and property by fire, and to foster, promote, and develop ways and means of protecting life and property against fire and panic.

To accomplish these objectives the State Fire Marshal aids in the enforcement of all laws and ordinances, prepares and adopts minimum statewide standards, and disseminates information relative to new technological developments in the field of public fire safety. Departmental objectives are correlated directly with local fire authorities under a plan of delegated responsibility, thereby eliminating duplication and overlapping authority, and at the same time, preserving local autonomy.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Public Fire Safety	$1,160,292	$1,160,801	$1,176,256
II. Administration—distributed to program	(164,609)	(169,632)	(171,383)
TOTALS, PROGRAMS	$1,160,292	$1,160,801	$1,176,256
Reimbursements	*–189,242*	*–165,698*	*–164,000*
NET TOTALS, PROGRAMS	$971,050	$995,103	$1,012,256
General Fund	*840,827*	*895,103*	*937,256*
Dry Cleaners Fund	*130,223*	*100,000*	*75,000*
Personnel man-years	73	74	73

I. PUBLIC FIRE SAFETY

Need

Nearly one million structural fires occur each year in this country causing $2,630,000,000 in property damage and the loss of over 12,100 lives. Based upon the national census and within the areas of responsibility charged to the State Fire Marshal, the potential annual loss in California is $26,300,000 and 100 lives.

Although the major portion of these losses result from a multiplicity of small fires, it is the large single castastrophe which emphasizes the need to establish and enforce reasonable fire safety provisions. Reports from the National Fire Protection Association (NFPA) state that fires causing individual losses of $250,000 or more represent a small percentage of all fires. Yet these large loss fires cause more than 20 percent of the total fire loss.

The nation's third largest contributing factor toward the accidental loss of life is fire. Again, however, it is the single fire incident which emphasizes the public problem.

In addition to the life and property loss each year, literally thousands of California citizens are maimed and disfigured through fire.

Objectives

The objectives of this program are:

(1) To reduce the potential of catastrophic fire, and life losses in California, and;

(2) To reduce the actual annual life loss to a level as far below the national average as is possible.

These objectives will be met through the elements of (1) enforcement of minimum safety standards, and (2) the analysis and development of regulations and standards based upon new fire protection and prevention concepts and technologies.

Authority

Parts 1 and 2, Division 11, and Part 2, Division 12, Health and Safety Code, Division 14 and 14.7, Vehicle Code.

General Description

This program is divided into the elements of enforcement and analysis and development.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	61	62	61.2	$995,683	$991,169	$1,004,873
Administration—distributed to program	12	12	11.8	164,609	169,632	171,383
Totals, Continuing Program Costs	73	74	73	$1,160,292	$1,160,801	$1,176,256
General Fund				*840,827*	*895,103*	*937,256*
Dry Cleaners Fund				*130,223*	*100,000*	*75,000*
Reimbursements				*189,242*	*165,698*	*164,000*
Program Elements:						
Enforcement	60.8	60.8	59.8	$971,307	$936,351	$952,824
Analysis and development	12.2	13.2	13.2	188,985	224,450	223,432

STATE FIRE MARSHAL—Continued

I. PUBLIC FIRE SAFETY—Continued

Enforcement

This element is composed of eight components. the structure being compatible with the departments organizational structure. Specifically the components are:

1. Public assembly occupancies.
2. Educational occupancies.
3. Institutional occupancies.
4. State-owned buildings.
5. Dryeleaning establishments.
6. Portable fire extinguisher servicing concerns.
7. Fireworks.
8. Transportation of flammable liquids.

Within the framework of these components, enforcement is conducted principally on a two-phase basis. The first phase includes plan reviews of new construction to eliminate the need for costly alterations after construction. The second phase is in the conduct of onsite or field inspections. Basically the prime responsibilities for enforcement rests with local fire authorities. Where there are no such authorities, and in all state-owned buildings, drycleaning establishments and cargo tanks used in the transportation of flammable liquids, the State Fire Marshal is charged with enforcement responsibilities.

While this department establishes the minimum fire and life safety standards for the components noted above, the State Fire Marshal has no responsibility or authority over local officials regarding the integrity of local enforcement.

Enforcement of these standards necessitates an intricate knowledge of the chemistry of fire, including the causes and reaction of fire under given circumstances, the reaction of products and chemicals when exposed to water, heat or fire, the temperature limitations of combustible and noncombustible substances and test procedures which show how flammable and how fast new products will burn.

Output	1970–71	1971–72	1972–73
Public Assemblies Occupancies:			
Plan reviews	151	150	150
Field inspections	1,248	1,250	1,250
Educational Facilities:			
Plan reviews	1,110	1,100	1,100
Field inspections	1,487	1,500	1,500
Institutional Facilities:			
Plan reviews	3,104	3,100	3,100
Field inspections	4,152	4,600	5,000
State-owned Buildings:			
Plan reviews	755	750	750
Field inspections	737	750	750
Dry Cleaning Establishments:			
Plan reviews	600	600	300
Field inspections	5,896	5,900	3,000
Portable Fire Extinguishers:			
Field Inspections	122	125	125
Fireworks:			
Field inspections	160	160	160
Flammable Liquids:			
Field inspections	5,122	5,100	5,100
Total by Task:			
Plan reviews	5,720	5,700	5,400
Field inspections	18,924	19,385	16,885
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$971,307	$936,351	$952,824
Personnel man-years	60.8	60.8	59.8

Analysis and Development

Within the element of analysis and development, three basic components have been established. These components and the functions performed are:

1. Construction Materials and Equipment

Evaluations are made of technical data and test reports of building materials, assemblies of materials, methods of construction and equipment to determine conformance with adopted test methods and standards. List of such materials, assemblies, methods, and equipment are compiled and published annually.

2. Licensing, Registration and Certification

This component is subdivided into five basic tasks. These tasks consist of licensing, registration and certification within functions relating to flame retardants, fireworks, explosives, portable fire extinguishers and cargo tanks used in the transportation of flammable liquids.

3. Public Education and Training

General public fire safety material is gathered and disseminated on a quarterly basis through a departmentally established newsletter. Items contained therein are usually on a seasonal basis, and relate to such items as the hazards encountered during the Christmas season in the use of Christmas trees and wrappings.

Output	1970–71	1971–72	1972–73
Construction Materials and Equipment:			
Evaluations	145	150	150
Listings	1,187	1,200	1,200
Flame Retardants:			
Tests	92	100	100
Evaluations	8	10	10
Registrations	336	350	350
Fireworks:			
Examinations	244	250	250
Licensing	3,631	3,600	3,600
Portable Fire Extinguishers:			
Testing (employees)	156	150	150
Licensing	306	306	306
Certifications	1,579	1,575	1,575
Flammable Liquids:			
Registrations	883	900	900
Plan reviews (evaluation)	145	150	150
Public Education:			
Bulletins distributed	5	5	5
Out-Service Training:			
Number of sessions	26	26	26
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$188,985	$224,450	$223,432
Personnel man-years	12.2	13.2	13.2

STATE FIRE MARSHAL—Continued

II. ADMINISTRATION

To assure that program objectives are reached, a defined and operative administrative program for the planning, coordination and application of appropriate statistical, fiscal and technical information and data is necessary.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Administration	12	12	11.8	$164,609	$169,632	$171,383
Less distributed to other elements	–12	–12	–11.8	–164,609	–169,632	–171,383
Net Totals, Administration	–	–	–	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	73	76	75	$893,650	$905,737	$900,591
Workload and administrative adjustments	–	–	–2	–	–8,006	–17,755
Totals, Salaries and Wages	73	76	73	$893,650	$897,731	$882,836
Estimated salary savings	–	*–2*	–	–	*–27,552*	–
Net Totals, Salaries and Wages	73	74	73	$893,650	$870,179	$882,836
Staff benefits	–	–	–	98,689	104,857	107,607
Totals, Personal Services	73	74	73	$992,339	$975,036	$990,443
OPERATING EXPENSES AND EQUIPMENT						
General expense				$55,500	$58,443	$57,183
Travel				58,229	72,322	72,520
Facilities expense				53,709	54,000	55,110
Equipment				515	1,000	1,000
Totals, Operating Expenses and Equipment				$167,953	$185,765	$185,813
Totals, Expenditures				$1,160,292	$1,160,801	$1,176,256
Reimbursements				*–189,242*	*–165,698*	*–164,000*
Net, Expenditures				$971,050	$995,103	$1,012,256
General Fund				*840,827*	*895,103*	*937,256*
Dry Cleaners Fund				*130,223*	*100,000*	*75,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$861,500	$895,103	$937,256
Allocation from Salary Increase Fund	50,018	–	–
Allocation from overtime premium	–	5,000	–
Totals, Available	$911,518	$900,103	$937,256
Unexpended balance, estimated savings	–70,691	–5,000	–
TOTALS, EXPENDITURES	$840,827	$895,103	$937,256

Dry Cleaners' Fund

APROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$123,120	$123,120	$75,000
Emergency authorization	7,103	–	–
Totals Available	130,223	123,120	75,000
Unexpended balance, estimated savings	–	–23,120	–
Totals, Expenditures	$130,223	$100,000	$75,000

REVENUES

	1970–71	1971–72	1972–73
Registration fees, cargo tanks	$17,740	$200,000	$17,500
Other Regulatory Licenses:			
Fireworks	55,924	52,000	52,000
Flammable materials	25,340	21,000	21,000
Miscellaneous	71	–	–
Totals, Revenue *(General Fund)*	$99,075	$273,000	$90,500

STATE FIRE MARSHAL—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
TOTALS, AUTHORIZED POSITIONS	73	76	75	$893,650	$905,737	$900,591
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Deputy fire marshal II	–	2	–	849–1,031	12,372	–
Clerk-typist II	–	1	–	457–614	2,742	–
Reduction in Authorized Positions:						
Deputy fire marshal III	–	–	–1	1,023–1,243	–	–6,444
Deputy fire marshal II	–	–3	–4	849–1,031	–23,120	–41,676
Totals, Workload and Administrative Adjustments	–	–	–5	–	–$8,006	–$48,120
Proposed New Positions:						
Deputy fire marshal II	–	–	2	849–1,031	–	24,744
Clerk-typist II	–	–	1	457–614	–	5,621
Totals, Proposed New Positions	–	–	3	–	–	$30,365
Totals, Adjustments	–	–	–2	–	–$8,006	–$17,755
TOTALS, SALARIES AND WAGES	73	76	73	$893,650	$897,731	$882,836

FRANCHISE TAX BOARD

Headquarters Office at Sacramento

Program Objectives

The objective of the board is to administer the Personal Income Tax Law and the Bank and Corporation Tax Law in a manner which will assure equity for the taxpayer and maximize the state's revenue potential within the framework of these laws. The concepts of self-assessment and voluntary payment by taxpayers are fundamental to the successful administration of the board's programs. A program of Senior Citizens Property Tax Assistance provides for partial repayment for real property taxes paid by qualified senior citizens.

During the current year, a deficiency is required for increased cost of postage, moving costs, and increased space now available to the Department at the Aerojet Center.

The Franchise Tax Board will incur costs in both current and budget year as the result of passage of Chapter 1, Statutes of 1971, 1st Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that cost. A detailed proposal of expenditures for both the current and budget years will be submitted to both fiscal committees of the Legislature.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Personal Income Tax	$13,741,974	$14,815,882	$15,145,974
II. Bank and Corporation Tax	6,031,994	6,676,707	6,826,164
III. Senior Citizens Property Tax Assistance	498,101	543,328	556,456
IV. Administration and Support—distributed to other programs	(7,213,779)	(7,710,367)	(7,885,008)
TOTALS, PROGRAMS	$20,272,069	$22,035,917	$22,528,594
Reimbursements	*–46,374*	*–3,000*	*–3,000*
NET TOTALS, PROGRAMS *(General Fund)*	$20,225,695	$22,032,917	$22,525,594
Personnel man-years	1,603.4	1,680.2	1,674.6

I. PERSONAL INCOME TAX PROGRAM

Need

The Personal Income Tax Law provides the second largest source of General Fund revenue to the state. Tax return requirements are imposed on approximately 6,200,000 individuals, trusts, and estates. Self-assessed taxes will exceed $1.3 billion annually and department generated activities of filing enforcement and audit are designed to protect the tax base and to provide additional revenues which exceed $55,000,000 annually.

Objectives

To administer the Personal Income Tax Law in a manner which will assure equity, encourage accurate self-assessments, and maximize the state's revenue potential within the framework of these laws and available resources.

Authority

The Personal Income Tax Law, which was enacted in 1935, provides for taxation of the income of individuals, estates, and trusts (Sections 17001–19500, Revenue and Taxation Code). The Franchise Tax Board was created and assigned the responsibility for administration of the Personal Income Tax Law by Section 15700–2, Government Code.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	690.9	744	739.4	$13,741,974	$14,815,882	$15,130,974
Workload adjustments	–	–	2	–	–	15,000
Totals, Personal Income Tax Program	690.9	744	741.4	$13,741,974	$14,815,882	$15,145,974
General Fund				*13,706,810*	*14,812,882*	*15,142,974*
Reimbursements				*35,164*	*3,000*	*3,000*
Program Elements:						
Taxpayer Self-Assessment Activities	323.8	386.2	386.2	$6,709,108	$7,644,995	$7,815,322
Audit Activities:						
Mathematical verification	77.7	61.5	58.9	1,463,349	1,411,586	1,443,036
Smaller return audits	19.7	21.5	21.5	355,820	343,082	350,726
Larger return audits—headquarters	25.4	28.5	28.5	536,913	518,100	529,642
Larger return audits—field	58.3	56.3	56.3	1,169,069	1,127,797	1,152,924
Federal audit reports	24.2	23.4	23.4	511,427	493,155	504,143
Fiduciary return audits	6.3	5.7	5.7	128,925	124,311	127,081
Other states tax credits	3.3	2.6	2.6	73,674	71,152	72,737
Filing Enforcement:						
Filing enforcement	145	152.6	152.6	2,609,444	2,878,620	2,942,754
Residency determination	2.6	1.9	1.9	56,483	62,250	63,637
Investigations	4.6	3.8	3.8	127,762	140,834	143,972
Administration and Support:						
Administration	(48)	(49)	(49)	(775,006)	(799,126)	(817,753)
Data processing	(223)	(211)	(210)	(2,915,480)	(3,088,225)	(3,160,124)
Legal	(17)	(18)	(18)	(598,172)	(623,118)	(637,711)
Collection of delinquent accounts	(137)	(153.2)	(153.2)	(1,442,689)	(1,615,601)	(1,653,069)

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

Taxpayer Self-Assessment Activities

The board designs, prepares, and distributes personal income tax return forms. Publicity and advisory services are aimed toward a high level of timely filing and accurate assessment by taxpayers. The board receives, processes and accounts for in excess of 6.4 million completed returns and 5.7 million associated tax payments. Some returns are not accompanied by full payment and accounts receivable are established, and subsequent billings made, to collect the total tax due. Returns are classified into various categories and filed for reference, checking, compliance, and audit activities. Claims initiated by the taxpayer for refund or credit are also part of the self-assessment activity. Voluntary self-assessed revenues exceed $1.3 billion annually.

Output	1970–71	1971–72	1972–73
Tax returns filed	5,968,490	6,210,000	6,460,000
Remittances cashiered	5,273,109	5,485,000	5,705,000
Estimate billings	570,000	650,000	755,000
Formal claims	16,809	17,400	18,100
Overpaid estimates	64,748	74,000	85,000
Net assessments (000)	$1,205,885	$1,255,000	$1,305,000
Net assessments per dollar of cost	$179.73	$164.15	$166.97
Input			
Expenditures	$6,709,108	$7,644,995	$7,815,322
Administration and support	($2,780,061)	($3,161,052)	($3,234,627)
Personnel man-years	323.8	386.2	386.2

Audit Activities

Mathematical Verification

Income tax returns are verified for mathematical accuracy to ascertain taxpayer understanding of provisions of the tax law and accuracy in determination of the self-assessed tax. Refunds or assessments are made as appropriate.

Output	1970–71	1971–72	1972–73
Returns verified	1,343,759	1,278,000	1,428,000
Net assessments	$5,676,000	$5,400,000	$6,000,000
Net assessment per dollar of cost	$3.88	$3.83	$4.16
Input			
Expenditures	$1,463,349	$1,411,586	$1,443,036
Administration and support	($609,564)	($583,663)	($597,247)
Personnel man-years	77.7	61.5	58.9

Smaller Return Audits

Smaller income tax returns (about 90 percent of the total filed) are mathematically verified, with approximately 15 percent selected for audit. Commencing in the 1971–72 fiscal year, these verifications are conducted on 100 percent of returns filed.

Output	1970–71	1971–72	1972–73
Returns verified	1,677,000	5,850,000	6,600,000
Returns audited	150,930	526,500	594,000
Net assessments	$621,867	$2,170,000	$2,450,000
Net assessments per dollar of cost	$1.75	$6.33	$6.98
Input			
Expenditures	$355,820	$343,082	$350,726
Administration and support	($148,219)	($141,857)	($145,161)
Personnel man-years	19.7	21.5	21.5

Larger Return Audits—Headquarters

Approximately 10 percent of returns filed are placed in the category of larger returns. These are identified either by large income or complex income categories. Returns are audited on a biennial basis with one-half of the accounts being audited for open years every other year. Revenues exceed $5 million annually.

Output	1970–71	1971–72	1972–73
Returns audited	402,048	418,000	435,000
Net assessments	$5,215,000	$5,424,000	$5,641,000
Net assessments per dollar of cost	$9.71	$10.47	$10.65
Input			
Expenditures	$536,913	$518,100	$529,642
Administration and support	($223,653)	($214,224)	($219,209)
Personnel man-years	25.4	28.5	28.5

Larger Return Audits—Field

By predetermined criteria, individual returns in the larger tax brackets, partnership returns, fiduciary returns, and tax credit cases, are selected for field audit. In some instances, taxpayers may be requested to bring their records to the field office for review. A field audit evaluation of claims and protest actions is also performed.

Output	1970–71	1971–72	1972–73
Returns audited	13,640	14,200	14,800
Net assessments	$5,028,000	$5,229,000	$5,438,000
Net assessments per dollar of cost	$4.40	$4.63	$4.72
Input			
Expenditures	$1,169,069	$1,127,797	$1,152,924
Administration and support	($486,981)	($466,321)	($477,174)
Personnel man-years	58.3	56.3	56.3

Federal Audit Reports

The Internal Revenue Service provides the state with approximately 60,000 audit reports annually. These are compared to state returns and adjustments are made as required, resulting in additional state revenues of approximately $15 million annually.

Output	1970–71	1971–72	1972–73
Federal audit reports	56,298	58,550	60,900
Net assessments	$14,920,000	$15,517,000	$16,138,000
Net assessments per dollar of cost	$29.17	$31.46	$32.01
Input			
Expenditures	$511,427	$493,155	$504,143
Administration and support	($213,037)	($203,910)	($208,656)
Personnel man-years	24.2	23.4	23.4

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

Audit Activities—Continued

Fiduciary Return Audits

Approximately 95,000 returns filed annually by estates, trusts, and decedents are audited to collect $250,000 in state taxes due.

Output	1970–71	1971–72	1972–73
Returns audited	90,674	94,300	98,000
Net assessments	$236,700	$246,000	$256,000
Net assessments per dollar of cost	$1.84	$1.98	$2.01
Input			
Expenditures	$128,925	$124,311	$127,081
Administration and support	($53,705)	($51,400)	($52,597)
Personnel man-years	6.3	5.7	5.7

Other States Tax Credits

Approximately 11,000 taxpayers claim credit for income tax paid to other states. All returns are audited to determine accuracy and to insure collection of $500,000 in state revenues.

Output	1970–71	1971–72	1972–73
Returns audited	10,189	10,600	11,000
Net assessments	$469,700	$488,500	$508,000
Net assessments per dollar of cost	$6.38	$6.87	$6.98
Input			
Expenditures	$73,674	$71,152	$72,737
Administration and support	($30,689)	($27,420)	($30,105)
Personnel man-years	3.3	2.6	2.6

Filing Enforcement Activities

Filing Enforcement

The board attempts to obtain tax returns from all persons subject to tax return filing requirements by comparing state returns filed with income information from federal returns, required reports of employers, and other sources; by notifying and explaining requirements to those who appear to have a filing requirement if no return is located; and by initiating assessments against those who fail to comply.

Output	1970–71	1971–72	1972–73
Provisional assessments	220,872	229,700	238,900
Net assessments	$22,222,000	$23,111,000	$24,035,000
Net assessments per dollar of cost	$8.52	$8.03	$8.17
Input			
Expenditures	$2,609,444	$2,878,620	$2,942,754
Administration and support	($1,086,976)	($1,190,252)	($1,217,955)
Personnel man-years	145	152.6	152.6

Residency Determination

Individuals who are living or working in California but claim residence elsewhere may be subject to filing requirements and tax liabilities. Approximately 350 investigations and determinations of tax liabilities are made annually to enforce filing and to receive tax revenues due.

Output	1970–71	1971–72	1972–73
Residency investigations	346	350	350
Net assessments	$310,226	$300,000	$300,000
Net assessments per dollar of cost	$5.49	$4.82	$4.71
Input			
Expenditures	$56,483	$62,250	$63,637
Administration and support	($23,528)	($25,739)	($26,338)
Personnel man-years	2.6	1.9	1.9

Investigations

The department investigates and prepares for prosecution, cases involving willful failure to file, the filing of fraudulent returns, and other criminal violations of the Personal Income Tax Law.

Output	1970–71	1971–72	1972–73
Investigations	60	62	68
Prosecutions	14	28	30
Preliminary examinations	1,180	1,200	1,200
Input			
Expenditures	$127,762	$140,834	$143,972
Administration and support	($53,220)	($58,232)	($59,588)
Personnel man-years	4.6	3.8	3.8

II. BANK AND CORPORATION TAX

Need

The Bank and Corporation Tax Law provides the third largest source of General Fund revenue to the state. It imposes a franchise tax on businesses in California. An estimated 190,000 banks and corporations are subject to taxes of approximately $520,000,000 per year. Audits and compliance activities generated by the board are designed to protect the tax base and to provide additional revenues which approximate $39,000,000 annually.

Objectives

To administer the Bank and Corporation Tax Law in a manner which will assure equity, encourage accurate self-assessments, and to maximize the state's revenue potential within the framework of these laws and available resource.

Authority

The Bank and Corporation Tax Law, which was enacted in 1929, presently imposes a franchise tax on corporations doing business in California and an income tax on those not doing business but having income from California sources (Sections 23001–26481, Revenue and Taxation Code). The Franchise Tax Board has been assigned the responsibility for administration of this law by Sections 15700–2, Government Code.

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	332.3	342	341.9	$6,031,994	$6,676,707	$6,820,164
Workload adjustments	–	–	1	–	–	6,000
Totals, Bank and Corporation Tax Program	332.3	342	342.9	$6,031,994	$6,676,707	$6,826,164
General Fund				*6,021,459*	*6,676,707*	*6,826,164*
Reimbursements				*10,535*	–	–
Program Elements:						
Taxpayer self-assessment activities	114.9	136.4	137.3	$2,084,677	$2,323,494	$2,375,505
Audit Activities:						
Mathematical verification	20.4	24.6	24.6	300,763	341,975	349,631
Federal audit reports	8.8	11.2	11.2	168,731	191,958	196,255
Nonallocating corporation audits—headquarters	11.4	9.7	9.7	210,162	238,738	244,082
Nonallocating corporation audits—field	48.1	46.9	46.9	825,789	938,416	959,423
Allocating corporation audits—headquarters	13.9	13.4	13.4	269,991	306,891	313,760
Allocating corporation audits—field—in-state	36.3	27.6	27.6	677,176	769,445	786,669
Allocating corporation audits—field—out-of-state	56.5	53.6	53.6	1,095,696	1,245,307	1,273,183
Filing Enforcement Activities:						
Delinquency control	18.8	15.6	15.6	338,269	271,705	277,787
Exempt corporations	3.2	3	3	60,740	48,778	49,869
Administration and Support:						
Administration	(24)	(24)	(24)	(189,724)	(195,604)	(199,517)
Data processing	(41)	(40)	(39.1)	(713,718)	(755,911)	(771,014)
Legal	(27)	(28)	(28)	(146,434)	(152,522)	(155,590)
Collection of delinquent accounts	(20)	(25)	(25)	(353,204)	(395,446)	(403,341)

Taxpayer Self-Assessment Activities

The board designs, prepares, and distributes corporation estimate and return forms. Publicity and advisory services which are aimed toward a high level of timely filing and accurate assessment by taxpayers are performed. The board receives, processes and accounts for over 150,000 estimates, 200,000 completed returns and associated remittances. In cases of returns not accompanied by full payment, accounts receivable are established and billings are made to collect the total tax due. Returns are classified into various categories and filed for reference, checking, compliance, and audit activities. Claims initiated by the taxpayer for refund or credit are also part of the self-assessment activity.

	1970–71	1971–72	1972–73
Output			
Tax returns received	189,536	199,000	209,000
Estimate payments received	149,300	157,000	165,000
Remittances cashiered	283,379	297,500	312,000
Formal claims	3,142	3,300	3,400
Overpaid estimates	23,234	24,200	25,400
Net assessments (000)	$495,596	$520,400	$546,400
Net assessments per dollar of cost	$273.73	$223.97	$230.01
Input			
Expenditures	$2,084,677	$2,323,494	$2,375,505
Administration and support	($481,471)	($521,820)	($532,253)
Personnel man-years	114.9	136.4	137.3

Audit Activities

Mathematical Verification

A mathematical verification is made of the tax reported on all taxable returns filed under the Bank and Corporation Tax Law. Adjustments are made to correct the self-assessed tax and additional assessments or refunds are made as deemed appropriate.

	1970–71	1971–72	1972–73
Output			
Returns verified	199,827	210,000	220,000
Net assessments	$1,496,000	$1,571,000	$1,650,000
Net assessments per dollar of cost	$4.97	$4.59	$4.72
Input			
Expenditures	$300,763	$341,975	$349,631
Administration and support	($69,816)	($76,802)	($78,338)
Personnel man-years	20.4	24.6	24.6

Federal Audit Reports

The Internal Revenue Service provides the state with over 7,000 audit reports annually. These are compared to state returns and adjustments are made as required, resulting in additional state revenues of approximately $10 million.

	1970–71	1971–72	1972–73
Output			
Federal audit reports	6,722	7,100	7,500
Net assessments	$9,925,000	$10,422,000	$10,943,000
Net assessments per dollar of cost	$58.82	$54.29	$55.76
Input			
Expenditures	$168,731	$191,958	$196,255
Administration and support	($39,168)	($43,111)	($43,972)
Personnel man-years	8.8	11.2	11.2

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX—Continued

Audit Activities—Continued

Nonallocating Corporation Audits—Headquarters

Headquarters audits all returns of corporations doing business wholly within California except those selected for field audit or audited by the Internal Revenue Service. Each corporation's return is audited once every two years. Each audit covers two income years.

Output	1970–71	1971–72	1972–73
Returns audited	63,690	66,900	70,200
Net assessments	$2,499,000	$2,625,000	$2,756,000
Net assessments per dollar of cost	$11.89	$11.00	$11.29
Input			
Expenditures	$210,162	$238,738	$244,082
Administration and support	($48,785)	($53,617)	($54,689)
Personnel man-years	11.4	9.7	9.7

Nonallocating Corporation Audits—Field

Returns of corporations doing business wholly in California, which are not audited by headquarters or the Internal Revenue Service, are audited in the field. Protested audits may be submitted to the field offices for evaluation and recommendation. Objectives included determination of the accuracy of the tax computations, stimulation of more accurate self-assessment, and the recovery of revenue.

Output	1970–71	1971–72	1972–73
Returns audited	8,017	8,400	8,800
Net assessments	$1,912,187	$2,008,000	$2,108,000
Net assessments per dollar of cost	$2.32	$2.14	$2.20
Input			
Expenditures	$825,789	$938,416	$959,423
Administration and support	($191,691)	($210,754)	($214,967)
Personnel man-years	48.1	46.9	46.9

Allocating Corporation Audits—Headquarters

Headquarters audits all returns filed by corporations doing business both within and outside California, except those returns selected for audit in the field or audited by the Internal Revenue Service. Each corporation's return is audited once every two years. Each audit covers two income years.

Output	1970–71	1971–72	1972–73
Returns audited	10,091	10,600	11,100
Net assessments	$2,829,000	$2,970,000	$3,119,000
Net assessments per dollar of cost	$10.47	$9.68	$9.97
Input			
Expenditures	$269,991	$306,891	$313,760
Administration and support	($62,673)	($68,923)	($70,300)
Personnel man-years	13.9	13.4	13.4

Allocating Corporation Audits—Field—In-State

Returns of corporations doing business both within and outside of California are audited to assure that the proper income allocation and tax liability assessments are made for the California operations.

Output	1970–71	1971–72	1972–73
Returns audited	4,362	4,600	4,800
Net assessments	$5,399,000	$5,570,000	$5,848,000
Net assessments per dollar of cost	$7.97	$7.24	$7.43
Input			
Expenditures	$677,176	$769,445	$786,669
Administration and support	($157,193)	($172,805)	($176,260)
Personnel man-years	36.3	27.6	27.6

Allocating Corporation Audits—Field—Out-of-State

Returns of corporations doing business both within and outside of California are audited to assure that the proper income allocation and tax liability assessments are made for the California operations. These audits are performed by the department's Sacramento, New York, and Chicago field offices.

Output	1970–71	1971–72	1972–73
Returns audited	3,783	3,975	4,175
Net assessments	$13,559,000	$14,240,000	$14,950,000
Net assessments per dollar of cost	$12.37	$11.43	$11.74
Input			
Expenditures	$1,095,696	$1,245,307	$1,273,183
Administration and support	($254,345)	($279,676)	($285,269)
Personnel man-years	56.5	53.6	53.6

Filing Enforcement Activities

Delinquency Control

The department attempts to obtain tax returns from all entities subject to filing by comparing returns filed with its record of active corporations; by notifying and explaining requirements to those who appear to have a filing requirement if no return is located; and by initiating assessments against those who fail to comply.

Output	1970–71	1971–72	1972–73
Provisional assessments	18,508	19,400	20,400
Returns filed	1,026	1,080	1,135
Net assessments	$1,050,000	$1,103,000	$1,158,000
Net assessments per dollar of cost	$3.10	$4.06	$4.16
Input			
Expenditures	$338,269	$271,705	$277,787
Administration and support	($78,522)	($61,020)	($62,241)
Personnel man-years	18.8	15.6	15.6

Exempt Corporations

Selected tax-exempt corporations are checked to determine whether they are operating in accordance with the statutory exemption provisions. Exempt status information is exchanged with the Internal Revenue Service.

Output	1970–71	1971–72	1972–73
Exempt audits	727	825	900
Exemptions revoked	190	200	210
Input			
Expenditures	$60,740	$48,778	$49,869
Administration and support	($14,100)	($10,955)	($11,173)
Personnel man-years	3.2	3	3

FRANCHISE TAX BOARD—Continued

III. SENIOR CITIZENS PROPERTY TAX ASSISTANCE

Need

Senior citizens are eligible for partial rebate of local property taxes paid upon formal submission of claim and certification by the board. Claims must be received, reviewed for eligibility, and certified to the State Controller's office for payment.

Objectives

To administer the Senior Citizens Property Tax Assistance Law in a manner which will assure proper payment of assistance claims as authorized by Sections 19501 through 19540 of the Revenue and Taxation Code.

Authority

The Senior Citizens Property Tax Assistance Law was adopted in 1967. The board is assigned responsibility for administration of this law by Sections 15700–2, Government Code.

General Description

The principal program activity is the processing and validating of approximately 63,000 valid claims for property tax assistance and 7,000 invalid claims. The law requires the bulk of this activity be performed between May 15 and November 30 of each year. Refund amounts are certified to the State Controller's office for issuance of warrants.

PROGRAM REQUIREMENTS

Continuing program costs, Senior Citizens	70–71	71–72	72–73	1970–71	1971–72	1972–73
Property Tax Assistance Program	36.2	39	39	$498,101	$543,328	$556,456
General Fund				*497,426*	*543,328*	*556,456*
Reimbursements				*675*	–	–
Administration and Support:						
Administration	(2)	(2)	(2)	(22,880)	(24,528)	(25,128)
Data processing	(4)	(4)	(4)	(42,188)	(44,960)	(46,060)
Legal	(1)	(1)	(1)	(14,284)	(15,326)	(15,701)
Output:						
Claims received				69,880	70,000	70,000
Claims Processed:						
Allowed				58,548	59,000	59,000
Partially allowed				3,852	4,000	4,000
Denied in full				7,480	7,000	7,000

IV. ADMINISTRATION AND SUPPORT

Need

Leadership, planning, and legal advisory services are essential to the efficient administration of the Personal Income Tax Law, the Bank and Corporation Tax Law, and the Senior Citizens Property Tax Assistance Law. Data processing services are vital in the processing of mass volume of transactions. Collection of delinquent taxes plays a necessary role in maintaining the integrity of the tax base.

Objectives

To provide that the Personal Income Tax Law, the Bank and Corporation Tax Law and the Senior Citizens Property Tax Assistance Law are administered in an equitable and efficient manner.

Authority

The department is assigned responsibility for the administration of the Personal Income Tax Law, the Bank and Corporation Tax Law and the Senior Citizens Property Tax Assistance Law by Sections 15700–2 of the Government Code.

General Description

Administration—

Management and staff services furnish overall planning and administrative support to the other board programs. These services include executive management, legal advisory, personnel administration, statistical research and reporting, and program planning (including management analysis, audit and compliance planning, and budget and cost information). These administrative expenditures are allocated to other board programs in relation to their direct costs.

Data Processing—

Data processing is the mainstream support for the programs involving: PIT accounts receivable, PIT filing enforcement, PIT collection, PIT estimates, B&CT master file and transactions, senior citizens claims, data collection from returns for research and statistics, and management information for administrative staff. All data processing expenditures are distributed directly to the programs supported.

Legal—

The basic tax process provides taxpayers with the right to file protests on tax assessments made by the board and to appeal to the State Board of Equalization those protest decisions with which the taxpayers do not agree. Over 360 protests are filed annually and approximately 240 are further appealed. Preparation and analysis of legislation affecting board programs are carried out to assure proper planning and implementation of statutory and program changes.

Collections of Delinquent Accounts—

Collection steps are undertaken in headquarters and field offices when individuals and corporations fail to respond to accounts receivable billing. Failure to collect delinquent accounts would encourage erosion of the self-assessed basis of tax collection. Revenues collected will approximate $30 million in 1972–73.

FRANCHISE TAX BOARD—Continued

IV. ADMINISTRATION AND SUPPORT—Continued

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Administration and Support:						
Administration	74	75	75	$987,610	$1,019,258	$1,042,398
Data processing	268	255	253.1	3,671,386	3,889,096	3,977,198
Legal	45	47	47	758,890	790,966	809,002
Collection of delinquent accounts	157	178.2	178.2	1,795,893	2,011,047	2,056,410
Totals, Administration and Support Program	544	555.2	553.3	$7,213,779	$7,710,367	$7,885,008
Less Amounts Charged to Other Programs:						
I. Personal Income Tax Law	–425	–431.2	–430.2	–$5,731,347	–$6,126,070	–$6,268,657
II. Bank and Corporation Tax Law	–112	–117	–116.1	–1,403,080	–1,499,483	–1,529,462
III. Senior Citizens Property Tax Assistance Law	–7	–7	–7	–79,352	–84,814	–86,889
Net Totals	–	–	–	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	1,603.4	1,719.7	1,719.7	$14,014,104	$15,104,423	$15,367,378
Workload and administrative adjustments	–	–	–5.9	–	–	–32,322
Proposed new positions	–	–	7	–	–	34,688
Totals, Adjustments	–	–	1.1	–	–	$2,366
Premium pay	–	–	–	–	66,000	66,000
Night differential pay	–	–	–	–	20,643	24,826
Totals, Salaries and Wages	1,603.4	1,719.7	1,720.8	$14,014,104	$15,191,066	$15,460,570
Estimated salary savings	–	*–39.5*	*–46.2*	–	*–310,799*	*–368,638*
Net Totals, Salaries and Wages	1,603.4	1,680.2	1,674.6	$14,014,104	$14,880,267	$15,091,932
Staff benefits	–	–	–	1,530,851	1,674,732	1,719,250
Totals, Personal Services	1,603.4	1,680.2	1,674.6	$15,544,955	$16,554,999	$16,811,182
OPERATING EXPENSES AND EQUIPMENT						
General expense				$529,015	$523,826	$517,361
Printing				728,703	883,663	967,005
Communications				874,057	1,139,106	1,206,578
Travel—in-state				157,389	169,515	181,195
Travel—out-of-state				79,425	117,500	117,500
Data processing				1,314,786	1,416,479	1,431,425
Facilities operation				941,019	1,168,831	1,187,888
Equipment				102,720	61,998	108,460
Totals, Operating Expenses and Equipment				$4,727,114	$5,480,918	$5,717,412
Totals, Expenditures				$20,272,069	$22,035,917	$22,528,594
Reimbursement—other	*(–8.8)*	–	*(–0.6)*	*–46,374*	*–3,000*	*–3,000*
Totals, Expenditures *(General Fund)*				$20,225,695	$22,032,917	$22,525,594

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$19,399,000	$21,553,780	$22,525,594
Allocations from Emergency Fund	75,192	392,494	–
Allocation from Salary Increase Fund	764,634	–	–
Allocation for Overtime Premium	–	66,000	–
Allocation for Night Shift Differential	–	20,643	–
Totals Available	$20,238,826	$22,032,917	$22,525,594
Unexpended Balance, Estimated Savings	–13,131	–	–
TOTALS, EXPENDITURES *(General Fund)*	$20,225,695	$22,032,917	$22,525,594

REVENUES

	1970–71	1971–72	1972–73
Other regulatory taxes	$291,193	$295,000	$295,000
Escheat of unclaimed checks, warrants, bonds and coupons	40,334	–	–
Miscellaneous	4,254	5,000	5,000
Totals, Revenue *(General Fund)*	$335,781	$300,000	$300,000

FRANCHISE TAX BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	1,603.4	1,719.7	1,719.7	$14,014,104	$15,104,423	$15,367,378
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Data Processing:				SALARY RANGE		
Temporary help	–	–	–4.9	–	–	–26,700
Operations:						
Southern Region:						
Temporary help	–	–	–1	–	–	–5,622
Totals, Workload and Administrative Adjustments	–	–	–5.9	–	–	$–32,322
Proposed New Positions:						
Operations:						
Administrative Services:						
Clerk I	–	–	1	395–480	–	4,740
Temporary help	–	–	2	–	–	9,000
Corporation Audit:						
Temporary help	–	–	1	–	–	5,484
Verification and Assessments:						
Temporary help	–	–	2	–	–	10,724
Northern Region:						
Clerk-typist I	–	–	1	415–505	–	4,740
Totals, Proposed New Positions	–	–	7	–	–	$34,688
Premium pay for overtime	–	–	–	–	66,000	66,000
Night differential pay	–	–	–	–	20,643	24,826
Totals, Workload and Administrative Adjustments	–	–	1.1	–	$86,643	$93,192
TOTALS, SALARIES AND WAGES	1,603.4	1,719.7	1,720.8	$14,014,104	$15,191,066	$15,460,570

DEPARTMENT OF GENERAL SERVICES

Program Objectives

The objectives of the Department of General Services are to:

a. Meet the varied responsibilities for management, review, control and support assigned it by the Governor and by statute.

b. Provide supportive services to operating departments with greater efficiency and economy than they can individually provide for themselves.

c. Increase effectiveness and economy in the administration of state government by establishing and improving statewide standards and guidelines and by innovating and implementing constructive changes in governmental policies and procedures.

SUMMARY OF PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
I. Property management services	$24,431,779	$23,473,482	$37,196,257
II. Statewide support services	50,229,738	56,554,036	59,307,095
III. Statewide management services	4,143,295	4,976,346	4,592,101
IV. Administration	1,769,486	2,076,149	2,246,576
TOTALS, PROGRAMS	$80,574,298	$87,080,013	$103,342,029
Reimbursements	*–20,437,703*	*–22,927,076*	*–23,971,652*
NET TOTALS, PROGRAMS	$60,136,595	$64,152,937	$79,370,377
General Fund	*4,851,052*	*5,434,667*	*5,145,000*
Service Revolving Fund	*46,158,108*	*51,462,160*	*67,066,928*
Architecture Revolving Fund	*6,806,332*	*4,887,916*	*4,719,639*
Architecture Public Building Fund	*1,416,233*	*1,404,222*	*1,438,280*
State School Building Aid Fund	*904,870*	*963,972*	*1,000,530*
Personnel man-years	3861.1	3,900	3,960.2

I. PROPERTY MANAGEMENT SERVICES

Need

With a multimillion dollar investment in facilities for state offices and employees, centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. Significant savings are realized each year by establishing and applying uniform office space standards coordinated with long-range planning to provide maximum space utilization. Construction and alteration of state, public school, and state college facilities require close adherence to building codes and proper administration of funds to provide quality facilities. A continuous maintenance and operation program is also required to protect the capital investment in state facilities, retain aesthetic beauty, and provide efficient upkeep. Maximum efficiency is achieved by centralizing these functions in one agency.

Objectives

1. To provide adequate space for state operations at a cost below what each agency could provide for itself.

2. To assure protection of lives and property in public buildings through design and construction review.

3. To assure that school districts and local governmental agencies have adequate funding for construction, equipping of schools, and other necessary public works projects; and to insure that the state funds are properly used.

4. To establish uniform public health and safety regulations for building construction.

5. To provide impartial hearings for the general public and the construction industry in their interactions with state agencies.

6. To acquire, manage, and dispose of real property (except leases) for state agencies, and provide public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners.

7. To preserve the state's capital investments in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operation program at lower costs than agencies would be able to provide for themselves.

Authority

A. Local Assistance: Government Code Section 15500.

B. Buildings and Grounds: Government Code Sections 14600, 14685, 14687, 14700.

C. Facilities Planning: Government Code Sections 15800, 15850, 15862.

D. Property Acquisition: Government Code Sections 11005, 14654, 14660, 14670, 15862.

E. Architectural Consulting and Construction: Government Code Sections 14250–14402, 14600, 15800; Education Code Section 19554.

F. Building Standards: Government Code Section 15800.

G. Rented Buildings: Government Code Sections 14660, 14670, 15850, 15862.

General Description

The Property Management Support Program includes the following elements:

A. *Local Assistance*

The Office of Local Assistance administers the State School Building Aid Law which provides financial assistance to school districts for acquisition and development of school facilities, including the purchase of furniture and equipment. Other activities include allocation of financial assistance to local agencies.

DEPARTMENT OF GENERAL SERVICES—Continued

I. PROPERTY MANAGEMENT SERVICES—Continued

B. *Buildings and Grounds*

Provides management, maintenance, and operations of state-owned buildings. Management responsibilities include administering contracts for leased property, minor building alterations, and management of properties acquired, but not yet occupied by agencies, and leasing properties declared surplus or until disposal is completed. Maintenance and operations include building maintenance, facilities operations and grounds care for state-occupied facilities.

C. *Facilities Planning*

Provides long-range facilities planning, space assignment and control, and real property transactions services for state agencies. Management responsibilities include short- and long-range planning and economic analysis of current and future noninstitutional space needs, control, assignment and planning space to insure uniformity with standards and occupancy guides. The Land Control Unit acts as staff to the State Public Works Board by reviewing and recommending actions regarding agency acquisition, site selection, and controlling acquisition of property after the appropriation is approved.

D. *Property Acquisition*

Consists of real property transactions, including appraisal, negotiation, and valuation for acquisition, condemnation and surplus disposal of properties as required for state agencies.

E. *Architecture Consulting and Construction*

Provides state agencies with civil, structural, electrical, environmental design and cost engineering services, including field surveys, soil reports and laboratory tests, blue printing and specification publication, advertising and administration of contracts, and supervision and inspection of construction projects.

F. *Building Standards*

The Building Standards Commission reviews proposed building code regulations for conflict, duplication, overlap, and hears appeals by the construction industry.

G. *Rented Buildings*

Provides funding for rental of buildings by the Department of General Services for subleasing to various agencies.

Capital Outlay

The Department of General Services will incur alterations in the current year as the result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the lateness in passage of this legislation, no specific provisions have been made in this presentation to reflect that cost. A detailed proposal of expenditures for both the current and budget years will be submitted to both fiscal committees of the Legislature.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,761.4	1,663.5	1,663.5	$24,431,779	$23,512,849	$37,385,093
Workload adjustments	–	–7.5	–20.5	–	–39.367	–188,836
Totals, Property Management Services	1,761.4	1,656	1,643	$24,431,779	$23,473,482	$37,196,257
General Fund				*1,210,725*	*1,404,072*	*1,524,276*
Architecture Revolving Fund				*6,806,332*	*4,887,916*	*4,719,639*
Architecture Public Building Fund				*1,416,233*	*1,404,222*	*1,438,280*
Service Revolving Fund				*85,142*	*88,000*	*13,316,845*
State School Building Aid Fund				*904,870*	*963,972*	*1,000,530*
Reimbursements				*14,008,477*	*14,725,300*	*15,196,687*
Program Elements:						
A. Local assistance	62.1	63.5	63.5	912,349	996,928	1,034,999
B. Buildings and grounds	1,201.9	1,216.3	1,216.3	13,367,102	14,530,835	15,093,543
C. Facilities planning	46.7	33.5	33.5	803,743	622,011	632,167
D. Property acquisition	48.1	24	24	899,246	483,260	498,968
E. Arch consulting and construction	401.4	318.7	305.7	8,338,226	6,740,734	6,605,719
F. Building standards	1.2	–	–	25,971	11,714	14,016
G. Rented buildings	–	–	–	85,142	88,000	13,316,845

A. Local Assistance

General Description

The Office of Local Assistance administers the State School Building Aid Law. Under this law, financial assistance is made available to school districts for acquisition and development of school sites, construction of school buildings, and purchase of school furniture and equipment.

Other activities include: (1) Allocation of funds to local agencies under the Emergency Flood Relief Law for the repair or restoration of local streets and roads damaged by storms and floods; (2) partial reimbursement to counties for expenditures made in providing legal counsel for indigents; and, (3) administration of other programs of financial assistance to local agencies as assigned.

Output	1970–71	1971–72	1972–73
School Building Aid:			
Applications received	135	238	285
Cost of facilities	$76,000,000	$153,000,000	$187,000,000
State aid required	27	71	91
Pupil seating capacity provided	36,000	67,000	78,000
Emergency Flood Relief:			
Applications approved	29	–	–
State funds allocated	$7,500,000	–	–
Legal Aid for Indigents:			
Counties participating	56	56	57
State funds disbursed	$775,000	$775,000	$775,000
Input			
Expenditures	$912,349	$996,928	$1,034,999
Personnel man-years	62.1	63.5	63.5

DEPARTMENT OF GENERAL SERVICES—Continued

I. PROPERTY MANAGEMENT SERVICES—Continued

B. Buildings and Grounds

General Description

The Buildings and Grounds Division includes the following activities:

1. *Alteration Services* administers minor building alterations for contractual purposes for state agencies.

2. *Leasing Services* acquire office and warehouse space for state agencies in coordination with recommendations of the Facilities Planning Division. This involves negotiation for lease space from governmental agencies and the private sector, preparation of lease and related documents, relocation of agencies, management of state leases, and development of state leasing policies.

3. *Property Management* includes management of state-owned properties acquired but not yet occupied by the purchasing agency, leasing properties declared surplus until disposal is completed, and evaluating the leasing of state-owned property not under the jurisdiction of the Department of General Services.

4. *Building Maintenance and Operations* provides building maintenance and grounds care for state-occupied facilities. These services include custodial, window washing, air conditioning, gardening, minor repairs and alterations.

Output	1970–71	1971–72	1972–73
1. Alteration services	–	30	35
2. Leasing services (leases)	–	1,450	1,450
Space leased (square feet):			
Office space	–	3,500,000	3,500,000
Warehouse and other space	–	1,500,000	1,500,000
3. Property Management:			
Parcels managed	–	400	400
Gross rental income	–	$1,300,000	$1,300,000
4. Building Maintenance & Operation:			
Facilities maintained (square feet):			
General Fund	1,854,690	1,854,690	1,854,690
Public Building Construction Fund	1,603,107	1,603,107	1,603,107
Special Fund	3,571,068	3,571,068	3,571,068
Occasional building service	578,730	578,730	578,730
Totals	7,607,595	7,607,595	7,607,595
Cost per Square Foot:			
General Fund	$2.20	$2.20	$2.25
Public Building Construction Fund	2.20	2.20	2.25
Special Fund	1.22	1.24	1.30
Occasional Building Service	0.40	0.40	0.40
Total Cost:			
General Fund	$4,080,318	$4,080,318	$4,227,284
Public Building Construction Fund	3,526,835	3,526,835	3,606,991
Special Fund	4,356,703	4,428,124	4,642,388
Occasional Building service	231,492	231,492	240,000
	$12,195,348	$12,266,769	$12,716,663
Grounds Maintenance:			
Gross square feet	8,139,046	8,139,046	8,139,046
Cost per square foot	$0.09	$0.09	$0.092
Cost of grounds maintenance	732,514	732,514	748,792
Cost of tenant services	342,372	342,372	375,815
Cost of state-leased buildings	140,000	131,705	130,000
Input			
Expenditures	$13,367,102	$14,530,835	$15,093,543
Personnel man-years	1,201.9	1,216.3	1,216.3

C. Facilities Planning Division

General Description

The Facilities Planning Division performs three major services for state agencies—Long Range Planning, Space Assignment and Control, and Real Property Transactions.

The Advance Planning Unit develops short- and long-range programs to meet future state space requirements, makes the necessary economic analysis to determine whether state-owned or leased premises should be utilized and develops uniform area facilities standards and criteria for state agencies.

Space and long-range facilities planning consulting services are provided state agencies and are available to local government to assist in their planning programs.

The space assignment and control function is responsible for the control and assignment of all non-institutional office and warehouse space; analysis of space requests; programming and planning layouts; scheduling, controlling and coordinating projects to meet such needs; and develops, maintains, and implements space utilization standards and occupancy guides to insure uniformity and control in allocating and furnishing state-occupied building space.

The land control function provides staff to the State Public Works Board, reviews agency acquisition and site selection requests, performs an identification and analysis of surplus property, and controls the acquisition of property after an appropriation is approved.

Facilities Planning maintains a Proprietary Land Index. This index contains over 20,000 entries, covering 1,165,000 acres of state property, excluding tide and submerged lands and properties acquired by the Department of Public Works.

Output	1970–71	1971–72	1972–73
Space controlled (square feet)	11,000,000	11,000,000	11,000,000
Number of non-institutional employees	68,000	68,000	68,000
Input			
Expenditure	$803,743	$622,011	$632,167
Personnel man-years	46.7	33.5	33.5

DEPARTMENT OF GENERAL SERVICES—Continued

I. PROPERTY MANAGEMENT SERVICES—Continued

D. Property Acquisition

General Description

The Property Acquisition Division performs the following activities:

1. ACQUISITION—Consists of four related activities for acquiring property.

a. Appraisal—Collecting and analyzing data for determining market value. Appraisals are prepared for acquisition, condemnation, and surplus sales.

b. Appraisal Review—Each appraisal is reviewed by staff not involved in the preparation of the appraisal to assure quality control, uniformity of practice statewide, and objective analysis of value. The review function is designed to insure that the state pays, and the property owner receives, fair market value for the property acquired. The Appraisal Review staff also provides advice and review services to other state agencies upon request.

c. Negotiation—Conducts negotiations with property owners. An offer to purchase is made upon the state's approved appraisal. At the successful conclusion of purchase negotiations, a written summary is prepared for review by the Director of General Services and the State Public Works Board.

d. Expert Valuation Testimony—Staff appraisers act as trial condemnation witnesses.

2. SURPLUS PROPERTY SALES—Responsible for sale and transfer of state property that is no longer required for state use. Surplus state property sold to private interests is thus returned to the property tax rolls.

Output	1970–71	1971–72	1972–73
Parcels acquired	86	120	200
Dollar value of parcels acquired	$20,259,300	$9,000,000	$20,000,000
Parcels sold or transferred	14	30	25
Input			
Expenditures	$899,246	$483,260	$498,968
Personnel man-years	48.1	24	24

E. Architectural Consulting and Construction

General Description

Architectural and consulting services including civil, structural, environmental design, and cost engineering, are provided state agencies, similar to those performed by private firms for their clients. Related services include field surveys, soil reports, soil and laboratory tests, blueprinting and specification publication above normal limits, advertising and administration of contracts, and supervision and inspection of construction project designed by the Office of Architecture and Construction. Design and construction of public school buildings is supervised through review and approval of all plans prepared by private architects. Field construction is inspected to detect design or construction deficiencies and followup is provided to assure correction.

Output	1970–71	1971–72	1972–73
Normal Architectural and Consulting Services:			
Construction value of projects—output	$52,000,000	$30,000,000	$30,000,000
Overhead costs (% project costs)	6.92%	7.54%	7.52%
Construction Services:			
Construction value of projects—output-OAC	$100,000,000	$100,000,000	$84,000,000
Construction value of project—output-trustee	–	–	43,100,000
Overhead costs (% project costs)	2.26%	2.16%	1.53%
Review of Public School Design and Construction:			
Construction value of plans checked—output	$310,000,000	$300,000,000	$320,000,000
Overhead costs (% project costs)	0.47%	0.47%	0.45%
Input			
Expenditures	$8,338,226	$6,740,734	$6,605,719
Personnel man-years	401.4	318.7	305.7

F. Building Standards

General Description

The Building Standards Commission has responsibility for review of proposed Building Code Regulations and holding hearings on construction industry appeals.*

Output	1970–71	1971–72	1972–73
Appeals processed	–	–	–
Input			
Expenditures	$25,971	$11,714	$14,016
Personnel man-years	1.2	–	–

G. Rented Buildings

This element provides funds for rental of buildings to the Department of General Services for subleasing to state agencies. The significant increase in this element results from a new standard rental rate of 40 cents per square foot for office space and 10 cents per square foot for storage space, and Chapter 992, Statutes of 1971, which provides that rental rates will be paid into the Service Revolving Fund. These changes will result in an excess of $1.5 million which is part of the General Fund revenue estimate for 1972–73.

Input	1970–71	1971–72	1972–73
Expenditures	$85,142	$88,000	$13,316,845

* Beginning with the 1971–72 fiscal year, staffwork is provided by the Office of Architecture and Construction.

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES

Need

To fulfill their program responsibilities, state agencies require support services for business transactions and activities which are integral and basic to their organizational function. These operational requirements include procurement of materials, data processing services, communication, transportation, printing, security, and related business and office services. These services are more effectively provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for more efficiently responding to support requirements of client state agencies.

Objectives

The overall objectives of this program are:

1. To meet support service requirements of state agencies effectively and efficiently by providing centralized facilities and services, developing specialized personnel, and utilizing equipment which could not be justified on the basis of a single user.

2. To develop, implement, and maintain statewide policies, procedures, and standards for more effectively responding to agencies support services needs.

Authority

A. Communications—Government Code, Section 14931.

B. Data Processing—Government Code, Sections 11152, 14600, 14607, and 14615.

C. Office Services—State Administrative Manual, Sections 1252, 1253, 2121–2122.26, and 2880–2883.

D. State Printing—Government Code, Sections 9700–9768, and 14850–14877.

E. Procurement—Government Code, Sections 14780–14814 and 14880–14922.

F. Transportation—Government Code, Sections 13950–13956, 14615, 14621, 14669, and 14675–14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual, Sections 4100–4300.

G. Security and Protection—Government Code, Section 14613 and Penal Code Sections 830.2 and 830.4.

General Description

The Statewide Support Services program consists of the following seven elements:

A. Communications: planning and management of the state's telecommunications facilities, including assisting state agencies in developing, purchasing, installing, and maintaining their telecommunications requirements and facilities.

B. Data Processing: provides data processing systems analysis and design, data transcription and computer service.

C. Office Services: provides reproduction services; office machine rental, maintenance, and repair; and various supportive services, including mail, messenger, typing, property accountability and office supplies.

D. State Printing: provides printing services for the Legislature and state agencies.

E. Procurement: purchases materials, supplies, and equipment for state agencies, and upon request for local governmental agencies, develops standards and specifications for selected products, and maintains warehouses for volume purchase and resale to agencies.

F. Transportation: provides a central service for the use, storage, assignment, acquisition, maintenance and disposition of state-owned automotive equipment.

G. Security and Protection: provides protective services for state buildings and property, their occupants and visitors.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,826.6	1,909.5	1,911	$50,229,738	$55,615,251	$56,148,315
Workload adjustments	–	52	112.3	–	938,785	3,158,780
Totals, Statewide Support Services	1,826.6	1,961.5	2,023.3	$50,229,738	$56,554,036	$59,307,095
General Fund				*2,370,036*	*2,379,625*	*2,494,037*
Service Revolving Fund				*46,072,966*	*51,374,160*	*53,750,083*
Reimbursements				*1,786,736*	*2,800,251*	*3,062,975*
PROGRAM ELEMENTS						
A. Communications	180.7	188.3	238.3	$7,641,499	$8,695,609	$9,704,432
B. Data processing services	121.1	165.6	189.9	2,410,621	3,552,957	4,127,311
C. Office services	146.2	184.3	185.3	2,248,545	3,178,576	3,267,083
D. State printing	885.5	871.7	850.7	20,413,184	22,328,160	23,150,731
E. Procurement	162.2	168.5	171	8,955,191	9,906,694	10,261,628
F. Transportation	145.1	154.9	154.9	6,123,273	6,036,356	5,717,445
G. Security and protection	185.8	228.2	233.2	2,437,425	2,855,684	3,078,465

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

A. Communications

General Description

The communications element consists of four activities: VHF engineering; microwave engineering and radio maintenance; telephone services and facilities including teletype and data communications; and special communications services.

VHF engineering, microwave engineering, and telephone, teletype, and data communication services provide planning, systems design engineering, installation-modification, maintenance, management of the state's leased telephone services, operation of General Services switchboards, and preparation of the state telephone directory.

Special communications services consist of Federal Communications Commission licensing, radio facilities leasing, drafting services, and special studies.

Output	1970–71	1971–72	1972–73
Microwave Radio:			
Cost per unit to service	$388	$391	$374
Units per engineer	340	334	355
Units services per technician	100	98	104
VHF Radio:			
Cost per unit to service	$180	$199	$201
Units per engineer	639	662	675
Units serviced per technician	132	130	135
Telephone, Teletype, and Data Systems:			
Cost per project	$156	$156	$158
Projects per engineer	105	102	105
Telephone Services and Facilities:			
Working lines per position	766	740	780
Input			
Expenditures [1]	$7,641,499	$8,695,609	$9,704,432
Personnel man-years	180.7	188.3	238.3

[1] Includes costs associated with Division of Highways personnel consolidation but does not include 46 Division of Highways communications personnel for past and current years.

B. Data Processing

General Description

The data processing activities include systems analysis and design, computer program specifications and coding, data entry service, computer operation, and relating automated data processing.

These activities are organized functionally into the following three areas:

1. Data Processing Systems Development includes activities for translating problem definitions, operational requirements, or detailed management analysis into DP system designs and specifications for developing computer programs.

2. Technical Support includes maintenance of operating systems and other vendor-supplied software; development and maintenance of in-house operational software for efficient center operation; technical assistance to other operating units of the service center and development and maintenance of telecommunication software.

3. Data Processing Operation provides the necessary high-speed digital computers and associated peripheral equipment to meet the departmental and customer requirements of the service center. Additional customer support includes on-line telecommunications and data entry capabilities.

Output	1970–71	1971–72	1972–73
Data Processing Service Center I:			
Programs receiving software support	295	347	400
Systems receiving applications support	28	36	42
Systems converted	12	12	–
Systems designed and developed	3	6	6
Computer operation (hours)	5,936	7,398	8,130
Production hours/running hours (%)	80	83	85
Keypunch strokes (millions)	264	280	300
Data Processing Service Center II:			
Programs receiving software support	280	336	403
Systems receiving applications support	35	40	45
Systems converted	18	3	–
Systems designed and developed	9	12	12
Computer operation (hours)	5,347	5,750	6,240
Production hours/running hours (%)	90	90	90
Keypunch strokes (millions)	124	149	153
Input			
Expenditures	$2,410,621	$3,552,957	$4,127,311
Personnel man-years	121.1	165.6	189.9

C. Office Services

General Description

The Office Services Division provides state agencies with the following services:

1. SUPPORTIVE SERVICES

a. Property Accountability—Maintains the property accountability records statewide for all equipment, improvements, and real property.

b. Central Typing Pool—Provides typing and stenographic services, and relief personnel for the Departments of General Services, Finance and contract agencies.

c. Office Supply Center—Maintains a continuing inventory of office supplies available for the tenants, including tenant-owned supply items.

d. Mail Activities—Mail centers in Office Buildings 8 and 9, and Office Building 1 provide distribution of U.S. and interagency mail to the building tenants. Both locations also provide an internal and external building messenger service, receive and deliver supplies, materials and equipment, and prepare freight and mail for shipment.

e. Interagency Mail and Messenger Service—Provide for the movement of mail between state agencies.

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

C. Office Services—Continued

This consists of pickup and delivery service to approximately 163 locations in Sacramento.

2. OFFICE MACHINE REPAIR

Provides for rental, maintenance, and repair of typewriters, calculators, adding machines and other office machines; advises on and aids in evaluation of equipment for the Office of Procurement, including providing technical services covering master maintenance contracts.

3. REPRODUCTION SERVICES

Provides reproduction services to agencies whose workload does not warrant an independent reproduction unit; assists agencies which operate independent reproduction units by absorbing work beyond their capacity; advises agencies on reproduction equipment and methods; and provides addressograph service for maintenance of recurring mailing lists and preparation of address labels.

Output	1970–71	1971–72	1972–73
1. SUPPORTIVE SERVICES			
O.B. #1 Mail, Messenger and Supply:			
External runs	8,520	8,520	8,520
Internal messenger stops	41,496	41,496	41,496
U.S. Mail processed (No. of items)	690,618	725,148	761,405
Mass mailing (No. of jobs)	8,700	9,135	9,591
Purchase orders mailed	46,500	46,500	46,500
Invoices mailed	–	127,802	145,082
Central Supplies:			
Supplies Ordered and Received:			
Number of orders	319	319	319
Number of line items	1,635	1,635	1,635
Supplies Issued:			
Number of orders	1,439	1,439	1,439
Number of line items	10,035	10,035	10,035
Tenant Supplies:			
Orders received and filled	512	512	512
Number of line items	3,737	3,737	3,737
Interagency Mail and Messenger:			
Deliveries (stops made)	83,496	41,748	41,748
Sorting (pieces of mail handled)	1,857,828	1,950,719	2,043,610
Special delivery (deliveries made)	2,196	–	–
Parcel delivery (units of work done)	33,792	–	–
O.B. #9 Mail, Messenger and Dock:			
External delivery (stops made)	22,164	22,164	22,164
Internal delivery (stops made)	17,484	17,484	17,484
U.S. mail processed (pounds mailed)	371,304	408,434	449,277
Mass mailing (pieces mailed)	2,112,264	2,323,490	2,555,839
Dock services (pounds freight handled)	2,052,552	2,257,807	2,483,587
O.B. #1 Central Typing Services:			
Schedules typed	6,722	7,400	8,100
Financial documents	30,240	33,264	36,590
Correspondence (letters)	29,336	32,269	35,495
Personnel loaned (man-hours)	1,445	1,590	1,749
Invoices mailed	116,184	–	–
Property Inventory and Control:			
Property items purchased	708	800	900
Items surveyed and transferred	8,079	8,500	9,000
Requests for surveys and transfers	727	800	9,000
Inventory reconciliation and field review	7	10	15
2. OFFICE MACHINE SERVICE			
Calculators maintained	1,268	1,350	1,350
Adding machines maintained	3,825	3,800	4,000
Manual typewriters maintained	10,230	12,040	14,620
Electric typewriters maintained	9,704	9,700	11,000
3. REPRODUCTION SERVICES			
Units of work produced	3,751,992	4,699,500	4,764,500
Input			
Expenditures	$2,248,545	$3,178,576	$3,267,083
Personnel man-years	146.2	184.3	185.3

D. State Printing

General Description

The Office of State Printing provides printing for the Legislature and state agencies, except the University of California. It includes the following services:

1. Legislative printing: printing of bills, records, documents and reports necessary to conduct the business of the Legislature, including operation of the Legislative Bill Room for distribution of printed material to the Legislature and public.

2. State agency printing: includes forms, records, reports, and other materials necessary to agency operations.

3. Elementary textbooks printing: as requested by the Department of Education, includes books supplied by the state to local school districts.

Output	1970–71	1971–72	1972–73
Textbooks:			
Number of books produced	23,456,138	22,500,000	22,500,000
Publication and Job Work:			
Jobwork orders	22,325	20,800	20,800
Publication work orders	1,440	1,400	1,400
Average days to deliver jobwork orders	43	30	30
Average days to deliver publication work (from receipt of final proof)	46	35	30
Hand Binding:			
Hand-bound books	85,714	100,000	105,000
Books bound per man-year	1,800	1,800	1,800
Tab Card Production:			
Number of cards (in thousands)	381,509	386,000	386,100
Cost per 1,000	$1.15	$1.15	$1.15
Legislative Bill Room:			
Legislative job orders processed (stationery, letterhead, etc.)	3,566	3,566	3,566
Measures and resolutions printed	5,835	6,000	6,000
Legislative session days	144	189	189
Input			
Expenditures	$20,413,184	$22,328,160	$23,150,731
Personnel man-years	885.5	871.7	850.7

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

E. Procurement

General Description

The procurement element includes three components: Direct Purchasing, Warehouse-Resale, and Traffic Management:

1. Direct Purchasing

a. Purchasing: processing requisitions of state and local agencies, including developing and circulating bid invitations, awarding bids, and issuing purchase orders.

b. Standards and Planning: provides overall direction and review of purchasing methods and techniques, establishes product standards, and coordinates consolidated purchase projects and programs.

c. Quality Control: tests for compliance with standards and conducts training programs for agency receiving personnel.

2. Warehouse-Resale

a. Central Stores: buys operating supplies in large quantities at maximum discounts for resale to state agencies.

b. Documents and Publications: provides for sale of state publications, and distributes publications to libraries.

c. Property Reutilization: reviews equipment disposed of by state agencies and selectively obtains, refurbishes and resells such used equipment to state agencies.

3. Traffic Management

Traffic Management: provides traffic services and reviews state shipping and freight receipt practices.

Output	1970–71	1971–72	1972–73
1. Direct Purchasing			
Purchasing:			
Cost of purchasing as percent of program cost	0.76%	0.73%	0.70%
Purchasing process interval (in days)	34	32	30
Specifications:			
Standards in force	717	742	767
Standards action	220	220	220
Quality Control:			
Product evaluations	700	750	750
Quality control actions	580	580	600
2. Warehouse-Resale			
Central Stores:			
Service level	87.5%	95%	95%
Turnover rate	3	3.5	4
Order processing interval (in days)	7	5	4
Documents:			
Overhead cost as percent of sales	35	35	35
Service interval (in days)	9	7	7
Property Reutilization:			
Savings achieved	$301,853	$310,000	$320,000
3. Traffic Management			
Freight bills audits	14,000	14,500	15,000
Adjustments received for audits	$65,710	$68,000	$70,000
Traffic assistance requirements	1,900	2,000	2,100
Loss and damage claims filed	250	260	270
Payments received on loss and damage claims	$16,500	$17,000	$17,500
Review of purchasing bids	150	160	170
Savings from rate and service negotiations	$75,000	$82,000	$90,000
Input			
Expenditures	$8,955,191	$9,906,694	$10,261,628
Personnel man-years	162.2	168.5	171

F. Transportation

General Description

The transportation element includes the following services:

1. Vehicle Pool Operations: provides 3,100 vehicles in 10 locations throughout the state for transportation of state employees in the performance of their jobs.

2. Garage Services: provides, at eight locations in the state, services including storage, gas, oil, and car washing for all state-owned vehicles.

3. Preventive Maintenance Shops: provides at seven garage locations, maintenance and repairs for state-owned vehicles.

4. Statewide Inspection Service: determines conformance of new vehicles to specifications; makes decisions with respect to repair and survey of equipment; determines optimum maintenance schedules; maintains liaison with manufacturer's representatives and vendors throughout the state; reviews vendor invoices and provides allied services.

5. Employee and Public Parking: administers and coordinates assignments of parking spaces; operates employee parking facilities in nine cities with some 9,000 spaces available; operates public pay parking facilities in five cities with 500 spaces available.

6. Statewide Automotive Coordination and Administration: provides central management and support of state vehicles including misuse of state vehicles, disposing of state vehicles for General Services and other agencies, reviewing purchases relating to automotive equipment, and working with other agencies to establish statewide policies on vehicle usage.

Output	1970–71	1971–72	1972–73
Vehicle Pool Operations:			
Average number of vehicles	3,085	3,100	3,100
Total mileage	43,145,500	43,400,000	43,400,000
Average miles driven per vehicle	14,073	14,000	14,000
Pool cost per mile	$0.079	$0.083	$0.085
Number of replacement vehicles purchased	424	625	525
Percent of pool vehicles replaced	13.8%	20.1%	16.9%
Garage Operations:			
Car movements	434,250	448,000	448,000
Preventive Maintenance Shops:			
Repair orders	18,168	19,500	19,500
Dollar value	$650,127	$670,000	$700,000
Inspection Service:			
Inspections	23,150	23,000	23,000
Savings to agencies	$50,937	$50,000	$50,000
Parking Operations:			
Employee spaces	9,000	9,000	11,000
Public spaces	500	500	600
Input			
Expenditures	$6,123,273	$6,036,356	$5,717,445
Personnel man-years	145.1	154.9	154.9

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

G. Security and Protection

General Description

Security and protection services are provided by the State Police Division for state buildings and property, their occupants and visitors. Activities include: Patrol and surveillance on foot and by car; responding to calls relating to accidents, injuries, illnesses, fires and other complaints; conducting investigations and preparing reports; making arrests and appearing in court; and providing for the safety and security of persons on state property and protection of the property itself. State Police escort cashiers transporting large amounts of cash or other valuables; act as escorts and chauffeurs for certain state and other officials; control crowds and maintain order in connection with periodic state agency activities; patrol state-owned canals, and hydroelectric facilities. State Police quell disturbances, control demonstrations, investigate bomb fires, and other threats to persons and property, maintain security at public ceremonies and similar events, and assist other official organizations in major emergencies or disasters.

Output	1970–71	1971–72	1972–73
Total employee population protected	36,610	38,000	40,000
Total square feet protected	12,244,133	13,250,000	15,000,000
Input			
Expenditures	$2,437,425	$2,855,684	$3,078,465
Personnel man-years	185.8	228.2	233.2

III. STATEWIDE MANAGEMENT SERVICES

Need

State agencies periodically require consulting services for legal contracts, insurance management, and administrative management functions. Licensing agencies require services of hearing officers for alleged violations by license holders. Although individual agencies cannot justify full-time legal, insurance, management assistance, and/or administrative hearing staff, the combined needs for all state agencies require these services on a continual basis. It is not economically feasible for each agency to provide the necessary staff to perform these functions. Centralization in one agency provides these services more efficiently and economically than would otherwise be possible in each agency.

Objectives

1. To provide effective management assistance to state agencies on an economical basis at less cost than could be obtained by alternate methods.
2. To provide administrative hearing services for state agencies.
3. To provide insurance management services to State agencies, including maintaining the lowest insurance rates possible through contralized services, and standardized procedures.
4. To provide state agencies legal advice, thereby avoiding litigation and achieving equity in financial and business actions.

Authority

A. Administrative Hearings: Administrative Procedure Act, and Government Code Sections 11370–11370.5, 11371–11374, 11500–11528, and 27727.

B. Insurance Services: Government Code Sections 11007.5 and 11007.7, and Section 8776 of the State Administrative Manual.

C. Legal Services: Government Code Section 14610.

D. Management Assistance: Government Code Sections 14600–14601, 14615, 14626, 14673–14675, 14740–14768, 14780, 14930, and 18006, and State Administrative Manual Sections 1600–1653.

General Description

The Statewide Management Services includes the following elements: Administrative Hearings, Insurance Services, Legal Services, and Management Assistance.

A. Administrative Hearings: The Office of Administrative Hearings conducts hearings and maintains the California Administrative Code.

B. Legal Services: The Legal Office reviews and drafts legal documents and renders legal advice to state agencies.

C. Management Assistance: Assists state agencies with establishment of accounting and fiscal management systems, management analysis, operations research, state records services, and maintaining the State Administrative Manual.

D. Insurance Services: Provides the risk management function for the state by procuring and administering insurance and bond policies, establishing accounting procedures on premiums, and conducting a comprehensive program for recovery of damages for state-owned vehicles.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	132.9	129.3	129.5	$4,143,295	$4,371,191	$4,557,625
Workload adjustments	–	0.3	5.5	–	605,155	34,476
Totals, Statewide Management Services	132.9	129.6	135	$4,143,295	$4,976,346	$4,592,101
General Fund	–	–	–	*1,270,291*	*1,650,970*	*1,126,687*
Reimbursements	–	–	–	*2,873,004*	*3,325,376*	*3,465,414*
Program Elements:						
A. Administrative hearings	61.7	62.1	61.8	1,186,908	1,810,676	1,247,714
B. Legal services	18.3	16	16	361,707	329,207	341,342
C. Management assistance	46.9	45.5	51.2	930,746	792,551	876,303
D. Insurance services	6	6	6	1,663,934	2,043,912	2,126,742

DEPARTMENT OF GENERAL SERVICES—Continued

III. STATEWIDE MANAGEMENT SERVICES—Continued

A. Administrative Hearings

General Description

The Office of Administrative Hearings conducts administrative hearings which are adjudicatory proceedings presided over by hearing officers. The office also compiles and publishes the California Administrative Code, which consists of state agencies' rules and regulations, and conducts studies in administrative law and procedure.

Output	1970–71	1971–72	1972–73
Hearings completed	3,700	3,685	3,685
Pages of transcript	133,000	135,000	140,000
Pages of regulations published	5,500	5,600	5,900
Issues of Administrative Law Bulletin	1	4	4
Input			
Expenditures	$1,186,908	$1,810,676	$1,247,714
Personnel man-years	61.7	62.1	61.8

B. Legal Services

General Description

The Legal Office provides direct legal services to the Department of General Services, the Department of Finance, and various boards and commissions. This includes reviewing and drafting legal documents and rendering legal advice.

The Legal Office also provides centralized review of legal transactions, consisting of contracts, leases, real property, and opinions, to assure statewide uniformity and compliance with required statutes. A key function is delineating appropriate courses of action to avoid involving the state in unnecessary litigation.

Output	1970–71	1971–72	1972–73
Transactions Completed:			
Agency-level services	6,560	6,684	6,684
Property acquisitions	520	613	613
State Contract Act	400	370	370
Input			
Expenditures	$361,707	$329,207	$341,342
Personnel man-years	18.3	16	16

C. Management Assistance

General Description

The Office of Management Assistance performs the following services: Accounting and Fiscal Management, Management Analysis, Operations Research, and State Records Service, which are coordinated in the following activities:

1. Devising policies and systems to maximize state interest earnings and the availability of state financial resources.
2. Designing and maintaining the state's accounting system.
3. Developing, reviewing, and implementing methods for efficient and effective fiscal management in state government.
4. Providing staff assistance to the State Board of Control.
5. Maintaining the State Administrative Manual System, including management memos, administrative orders, and the department's manual system.
6. Providing management assistance to operating units within the department in the form of organization, policy, fiscal and management analysis studies.
7. Developing and implementing effective paperwork management systems, including the creation, use, and disposition of all records.

Output	1970–71	1971–72	1972–73
Surveys to maximize state interest earning and cost recoveries from the federal government	8	9	9
Added interest earnings and recoveries	$247,000	$175,000	$175,000
Accounting system surveys of a statewide nature	25	20	20
Organization and procedural systems surveys for General Services	16	15	15
Operations research surveys	2	4	4
Travel expense and other surveys for the Board of Control	8	5	5
State Records Service:			
Storage—cubic feet end of fiscal year	219,929	258,168	303,195
Accessioning—in cubic feet	62,066	73,027	85,955
Disposal—in cubic feet	34,485	40,596	47,806
References—number of	82,861	100,055	121,144
Interfiles and refiles—number of	60,090	69,807	81,370
Office space and equipment cost avoidance	$1,203,011	$1,412,179	$1,658,477

Cost avoidance calculated on the basis of comparing office space and equipment costs—$5.73 per cubic foot per year—to space and equipment costs in State Records Center—30 cents per cubic foot per year.

Input			
Expenditures	$930,746	$792,551	$876,303
Personnel man-years	46.9	45.5	51.2

D. Insurance Services

General Description

The Insurance Office provides the risk management function for the state by procuring and administering policies of insurance and bonds needed by state agencies, including accounting procedures on premiums; consulting with and advising state agencies on insurance problems, including potential transfer of risk to state-engaged private contractors; administering comprehensive program for recovery of damages to state-owned vehicles; analyzing of insurance needs of state agencies and negotiations for insurance procurement necessitated by such analysis.

Output	1970–71	1971–72	1972–73
Incident reports and contracts reviewed	8,300	8,550	8,600
Damages recovered	$88,000	$91,000	$92,000
Input			
Expenditures	$1,663,934	$2,043,912	$2,126,742
Personnel man-years	6	6	6

DEPARTMENT OF GENERAL SERVICES—Continued

IV. ADMINISTRATION

General Description

The administration program contains the various executive and staff support elements which includes the executive office, comptroller's office, and personnel management. Together these units provide finan cial, personnel, and management advice and service t the department's line programs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	140.2	130.6	130.6	$1,769,486	$1,873,221	$1,986,104
Workload adjustments	–	22.3	28.3	–	202,928	260,472
Totals, Administration	140.2	152.9	158.9	$1,769,486	$2,076,149	$2,246,576
Reimbursements	–	–	–	*–1,769,486*	*–2,076,149*	*–2,246,576*
Net Totals, Administration	140.2	152.9	158.9	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

Departmental Summary—All Funds

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	3,861.1	3,918.4	3,918.4	$37,373,573	$37,551,601	$37,950,894
Workload and administrative adjustments	–	67.1	–37.2	–	721,749	–356,905
Proposed new positions	–	–	161.8	–	–	1,620,082
Totals, Salaries and Wages	3,861.1	3,985.5	4,043	$37,373,573	$38,273,350	$39,214,071
Estimated salary savings	–	*–85.5*	*–82.8*	–	*–634,922*	*–609,544*
Net Totals, Salaries and Wages	3,861.1	3,900	3,960.2	$37,373,573	$37,638,428	$38,604,527
Staff benefits	–	–	–	4,601,901	4,910,841	5,380,564
Totals, Personal Services	3,861.1	3,900	3,960.2	$41,975,474	$42,549,269	$43,985,091
OPERATING EXPENSES AND EQUIPMENT						
General expense				$23,186,899	$24,793,998	$25,836,169
Printing				1,408,719	1,956,545	1,957,400
Communications				4,049,305	5,060,481	5,894,175
Traveling—in-state				687,786	706,592	786,528
Traveling—out-of-state				16,575	20,250	21,364
Consultant and professional services				1,527,698	1,623,247	753,460
Data processing				573,548	1,368,617	1,499,404
Facilities operation				2,883,525	2,889,014	16,543,455
Equipment				2,004,282	2,789,536	3,114,294
Prorated interdepartmental				718,208	764,178	817,903
Intradepartmental overhead				1,542,279	1,858,286	2,032,786
Totals, Operating Expenses and Equipment				$38,598,824	$43,830,744	$59,256,938
MINOR CAPITAL OUTLAY				–	$100,000	$100,000
Totals, Expenditures				$80,574,298	$86,480,013	$103,342,029
Reimbursements				*–20,437,703*	*–22,927,076*	*–23,971,652*
Net Expenditures				$60,136,595	$63,552,937	$79,370,377
Special Item of Expense:						
Social welfare services				–	600,000	–
Totals, Expenditures				$60,136,595	$64,152,937	$79,370,377
General Fund				*4,851,052*	*5,434,667*	*5,145,000*
Service Revolving Fund				*46,158,108*	*51,462,160*	*67,066,928*
Architecture Revolving Fund				*6,806,332*	*4,887,916*	*4,719,639*
Architecture Public Building Fund				*1,416,233*	*1,404,222*	*1,438,280*
State School Building Aid Fund				*904,870*	*963,972*	*1,000,530*
General Fund						
PERSONAL SERVICES						
Authorized positions	1,929.5	1,984.2	1,984.2	$16,813,825	$17,446,781	$17,725,907
Workload and administrative adjustments	–	31.9	5.1	–	248,375	16,499
Proposed new positions	–	–	43	–	–	372,061
Totals, Salaries and Wages	1,929.5	2,016.1	2,032.3	$16,813,825	$17,695,156	$18,114,467
Estimated salary savings	–	*–67.6*	*–65.9*	–	*–482,622*	*–467,244*
Net Totals, Salaries and Wages	1,929.5	1,948.5	1,966.4	$16,813,825	$17,212,534	$17,647,223
Staff benefits	–	–	–	2,181,081	2,436,166	2,624,277
Totals, Personal Services	1,929.5	1,948.5	1,966.4	$18,994,906	$19,648,700	$20,271,500

DEPARTMENT OF GENERAL SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

General Fund—Continued

	1970–71	1971–72	1972–73
OPERATING EXPENSES AND EQUIPMENT			
General expense	$3,791,161	$4,035,857	$4,259,433
Printing	36,686	43,750	44,850
Communication	231,751	302,396	304,794
Traveling—in-state	285,280	309,550	316,466
Traveling—out-of-state	16,575	20,250	21,364
Consultant and professional services	551,344	403,347	401,960
Data processing	98,323	296,956	337,396
Facilities operation	1,691,199	1,641,835	2,005,929
Equipment	135,770	57,571	102,715
Prorated interdepartmental	475,402	585,769	620,455
Intra-departmental overhead	–	38,995	39,632
Totals, Operating Expenses and Equipment	$7,313,491	$7,736,276	$8,454,994
MINOR CAPITAL OUTLAY	–	100,000	100,000
Totals, Expenditures	$26,308,397	$27,484,976	$28,826,494
Reimbursements	*–20,552,475*	*–21,686,337*	*–22,680,964*
Net Expenditures	$5,755,922	$5,798,639	$6,145,530
Special Item of Expense:			
Social welfare services	–	600,000	–
Totals, Expenditures	$5,755,922	$6,398,639	$6,145,530
General Fund	*4,851,052*	*5,434,667*	*5,145,000*
State School Building Aid Fund	*904,870*	*963,972*	*1,000,530*

Service Revolving Fund—Other Functions

PERSONAL SERVICES						
Authorized positions	644.7	727.5	727.5	$5,882,595	$6,589,186	$6,687,341
Workload and Administrative Adjustments	–	46.5	4	–	492,820	63,261
Proposed new positions	–	–	118.8	–	–	1,248,021
Totals, Salaries and Wages	644.7	774	850.3	$5,882,595	$7,082,006	$7,998,623
Estimated salary savings	–	*–12.9*	*–12.9*	–	*–102,300*	*–102,300*
Net Totals, Salaries and Wages	644.7	761.1	837.4	$5,882,595	$6,979,706	$7,896,323
Staff benefits	–	–	–	729,459	793,835	1,060,369
Totals, Personal Services	644.7	761.1	837.4	$6,612,054	$7,773,541	$8,956,692
OPERATING EXPENSES AND EQUIPMENT						
General expense				$11,243,457	$11,919,397	$12,338,142
Printing				63,451	79,050	79,050
Communications				3,618,348	4,559,347	5,390,610
Traveling—in-state				195,356	229,305	302,325
Traveling—out-of-state				–	–	–
Consultant and professional services				902,354	1,129,000	255,600
Data processing				141,175	266,826	290,421
Facilities operation				683,470	733,035	14,020,193
Equipment				1,424,254	2,187,015	1,970,334
Pro-rated interdepartmental				439,646	525,949	572,624
Intra departmental overhead				421,359	523,678	583,094
Totals, Operating Expenses and Equipment				$19,132,870	$22,152,602	$35,802,393
Totals, Expenditures				$25,744,924	$29,926,143	$44,759,085
Reimbursements				–	*–792,143*	*–842,888*
Net Expenditures, Service Revolving Fund—Other Functions				$25,744,924	$29,134,000	$43,916,197

Service Revolving Fund—State Printing

PERSONAL SERVICES						
Authorized positions	885.5	893	893	$8,545,891	$8,726,069	$8,738,863
Workload and administrative adjustments	–	–21.3	–42.3	–	–153,320	–366,628
Proposed new positions	–	–	–	–	–	–
Totals, Salaries and Wages	885.5	871.7	850.7	$8,545,891	$8,572,749	$8,372,235
Estimated salary savings	–	–	–	–	–	–
Net Totals, Salaries and Wages	885.5	871.7	850.7	$8,545,891	$8,572,749	$8,372,235
Staff benefits	–	–	–	1,088,544	1,144,904	1,133,355
Totals, Personal Services	885.5	871.7	850.7	$9,634,435	$9,717,653	$9,505,590

DEPARTMENT OF GENERAL SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

Service Revolving Fund—State Printing—Continued

	1970–71	1971–72	1972–73
OPERATING EXPENSES AND EQUIPMENT			
General expense	$8,189,951	$8,687,227	$9,081,032
Printing	1,304,220	1,828,245	1,828,000
Communications	102,360	123,030	123,063
Traveling—in-state	15,149	15,837	15,837
Traveling—out-of-state	–	–	–
Consultant and professional services	–	–	–
Data processing	314,050	757,565	830,795
Facilities operation	202,547	232,647	243,632
Equipment	441,008	543,175	1,030,960
Pro rated interdepartmental	140,958	142,650	149,700
Intradepartmental overhead	68,506	280,131	342,122
Totals, Operating Expenses and Equipment	$10,778,749	$12,610,507	$13,645,141
Totals, Expenditures, Service Revolving Fund—State Printing	$20,413,184	$22,328,160	$23,150,731

Architecture Revolving Fund

PERSONAL SERVICES						
Authorized positions	337.6	252.7	252.7	$5,087,404	$3,802,181	$3,808,401
Workload and administrative adjustments	–	10	–4	–	133,027	–70,437
Proposed new positions	–	–	–	–	–	–
Totals, Salaries and Wages	337.6	262.7	248.7	$5,087,404	$3,935,208	$3,737,964
Estimated salary savings	–	*–4*	*–3*	–	*–40,000*	*–30,000*
Net Totals, Salaries and Wages	337.6	258.7	245.7	$5,087,404	$3,895,208	$3,707,964
Staff benefits	–	–	–	462,743	429,024	444,955
Totals, Personal Services	337.6	258.7	245.7	$5,550,147	$4,324,232	$4,152,919
OPERATING EXPENSES AND EQUIPMENT						
General expense				$186,098	$141,779	$147,799
Printing				4,148	5,000	5,000
Communications				82,532	62,008	62,008
Traveling—in-state				166,318	124,900	124,900
Traveling—out-of-state				–	–	–
Consultant and professional services				–	1,000	1,000
Data processing				20,000	47,270	40,792
Facilities operation				234,521	213,112	194,112
Equipment				3,250	1,131	6,538
Pro rated interdepartmental				97,364	65,329	65,329
Intradepartmental overhead				515,176	350,751	367,042
Totals, Operating Expense and Equipment				$1,309,407	$1,012,280	$1,014,520
Totals, Expenditures				$6,859,554	$5,336,512	$5,167,439
Reimbursements				*–53,222*	*–448,596*	*–447,800*
Net Expenditures, Architecture Revolving Fund				$6,806,332	$4,887,916	$4,719,639

Architecture Public Building Fund

PERSONAL SERVICES						
Authorized Positions	63.8	61	61	$1,043,858	$987,384	$990,382
Workload and adm adjustments	–	–	–	–	–	400
Proposed new positions	–	–	–	–	–	–
Totals, Salaries and Wages	63.8	61	61	$1,043,858	$987,384	$990,782
Estimated salary savings	–	*–1*	*–1*	–	*–10,000*	*–10,000*
Net Totals, Salaries and Wages	63.8	60	60	$1,043,858	$977,384	$980,782
Staff Benefits	–	–	–	103,662	107,759	117,608
Totals, Personal Services	63.8	60	60	$1,147,520	$1,085,143	$1,098,390

DEPARTMENT OF GENERAL SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

Architecture Public Building Fund—Continued

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$13,025	$9,738	$9,763
Printing	214	500	500
Communications	14,314	13,700	13,700
Travel—in-state	25,683	27,000	27,000
Travel—out-of-state	–	–	–
Consultant and professional services	74,000	89,900	94,900
Data processing	–	–	–
Facilities operation	71,788	68,385	79,589
Equipment	–	644	3,747
Prorated interdepartmental	40,240	30,250	30,250
Intradepartmental overhead	61,836	78,962	80,441
Totals, Operating Expenses and Equipment	$301,100	$319,079	$339,890
Totals, Expenditures	$1,448,620	$1,404,222	$1,438,280
Reimbursements	*–32,387*	–	–
Net Expenditures, Architecture Public Building Fund	$1,416,233	$1,404,222	$1,438,280

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget act appropriation	$5,626,702	$4,808,553	$5,145,000
Allocation from Salary Increase Fund	223,516	–	–
Allocation for night shift differential	–	18,168	–
Allocation for overtime—premium	–	7,946	–
Chapter 578, Statutes of 1970	–	600,000	–
Chapter 701, Statutes of 1970	18,900	–	–
Total Available	$5,869,118	$5,434,667	$5,145,000
Unexpended balance, estimated savings	–1,018,066	–	–
TOTALS, EXPENDITURES	$4,851,052	$5,434,667	$5,145,000

State School Building Aid Fund

APPROPRIATIONS			
Budget Act appropriation	$906,883	$996,341	$1,000,530
Allocation from Salary Increase Fund	39,616	–	–
Total Available	$946,499	$996,341	$1,000,530
Unexpended Balance, Estimated Savings	–41,629	–32,369	–
TOTALS, EXPENDITURES	$904,870	$963,972	$1,000,530

Service Revolving Fund—Other Functions

APPROPRIATIONS			
Budget Act appropriation—support	$20,212,214	$29,332,017	$43,916,197
Special appropriation—shared computer facility	1,114,131	–	–
Allocation from Salary Increase Fund	303,186	–	–
Allocation for overtime premium	–	24,214	–
Office services reorganization	94,541	–	–
Shared computer services	440,855	–	–
Emergency authorization	3,969,897	–	–
Total Available	$26,134,824	$29,356,231	$43,916,197
Unexpended balance, estimated savings	–389,900	–222,231	–
TOTALS, EXPENDITURES	$25,744,924	$29,134,000	$43,916,197

Service Revolving Fund—Office of State Printing

APPROPRIATIONS			
Budget Act appropriation	$17,800,000	$22,328,160	$23,150,731
Section 11006, Government Code	3,771,568	–	–
Allocation from Salary Increase Fund	117,429	–	–
Total Available	$21,688,997	$22,328,160	$23,150,731
Unexpended balance, estimated savings	–1,275,813	–	–
TOTALS, EXPENDITURES	$20,413,184	$22,328,160	$23,150,731

DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

Architecture Revolving Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$6,903,680	$4,887,916	$4,719,639
Allocation from Salary Increase Fund	307,577	–	–
Total Available	$7,211,257	$4,887,916	$4,719,639
Unexpended balance, estimated savings	–404,925	–	–
TOTALS, EXPENDITURES	$6,806,332	$4,887,916	$4,719,639

Architecture Public Building Fund

APPROPRIATIONS			
Budget Act appropriation	$1,689,605	$1,403,825	$1,438,280
Allocation for overtime premium	–	397	–
Allocation from Salary Increase Fund	65,516	–	–
Total Available	$1,755,121	$1,404,222	$1,438,280
Unexpended balance, estimated savings	–338,888	–	–
TOTALS, EXPENDITURES	$1,416,233	$1,404,222	$1,438,280

FUND CONDITION

ARCHITECTURE PUBLIC BUILDING FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1, 1970	–$509,158	–$545,022	–$545,419
Prior year adjustment	4,111	–	–
Accumulated Surplus, Adjusted	–$505,047	–$545,022	–$545,419
Revenues:			
Architecture public building fees	1,368,830	1,396,325	1,418,346
Income from surplus money investment	7,428	7,500	7,500
Totals, Revenues	$1,376,258	$1,403,825	$1,425,846
Totals, Resources	$871,211	$858,803	$880,427
Expenditures:			
Support	1,416,233	1,404,222	1,438,280
Accumulated Surplus, June 30, 1971	–$545,022	–$545,419	–$557,853

OFFICE OF STATE PRINTING

	June 30, 1970	June 30, 1971	Change
Current Assets:			
Cash	$2,077,899	$294,268	–$1,783,631
Accounts receivable	1,332,354	3,386,763	2,054,409
Prepayment to General Fund	15,607	–	–15,607
Work in process	4,555,266	4,112,731	–442,535
Stores inventories	1,827,458	1,653,191	–174,267
Deferred charges	279,371	241,633	–37,738
Totals, Current Assets	$10,087,955	$9,688,586	–$399,369
Current Liabilities:			
Accounts payable	1,785,366	1,369,772	415,594
Due other funds	139,270	67,998	71,272
Prepayments from other funds	4,709,721	4,518,448	191,273
Vacation reserve	464,001	506,930	–42,929
Reserve for deferred accounts receivable	–	14,108	–14,108
Totals, Current Liabilities	$7,098,358	$6,477,256	$621,102
Net Current Assets	$2,989,597	$3,211,330	$221,733
Other Assets:			
Improvements	142,717	142,717	–
Equipment	6,149,204	6,259,526	110,322
Less: accumulated depreciation	–2,882,624	–3,213,679	–331,055
Advances to Architecture Revolving Fund	73,303	72,303	–1,000
Totals, Other Assets	$3,482,600	$3,260,867	$221,733
Fund Balance:			
General Fund appropriations	2,802,765	2,802,765	–
Accumulated surplus	3,669,432	3,669,432	–

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund

CONSOLIDATED CURRENT SURPLUS STATEMENT

	Office of State Printing	Central Stores	Office Services	Supportive Services	Reproduction Services	Data Process Section	State Publications	Office Machine Repair	Radio Maintenance Services	Rented Buildings	Telephone Services	Transportation Services	Total Service Revolving Fund
1970–71													
Accumulated surplus, July 1	$3,639,432	−$140,200	–	−$42,237	$109,732	$27,333	$253,017	−$1,439	−$153,473	$1,126	$43,303	$387,072	$4,151,142
Income from operations	20,550,485	6,285,901	–	903,193	903,900	2,490,072	670,213	523,122	3,581,805	88,600	3,901,590	5,719,879	45,634,060
Income within functions	–	(8,368)	–	(10,234)	(18,610)	(26,910)	–	–	–	–	(76)	(1,244,543)	(1,308,741)
Income between functions	(511,556)	(187,351)	–	(53,479)	(111,044)	(401,440)	–	(7,966)	–	–	(23,608)	(28,078)	(1,324,522)
Less:													
Personal services	9,634,435	506,708	$45,581	336,071	340,734	1,265,887	95,375	409,792	1,866,223	–	334,324	1,409,130	16,244,260
Operating expenses	2,857,290	639,635	4,948	524,652	207,097	1,140,871	118,489	72,254	1,276,652	85,142	3,509,992	3,105,070	13,542,092
Material purchases	7,480,450	5,825,508	–	–	125,581	–	389,493	34,031	251,452	–	–	347,522	14,454,037
Expense within function	–	(8,368)	–	(10,234)	(18,610)	(26,910)	–	–	–	–	(76)	(1,244,543)	(1,308,741)
Expense between function	(301,908)	(303,427)	–	(53,020)	(126,717)	(22,264)	(339,677)	(14,071)	(35,100)	(61)	(54,911)	(73,366)	(1,324,522)
Material inventory, decrease (+) or increase (−)	174,267	–	–	–	–	–	–	–	–	–	–	–	174,267
Work in process, decrease (+) or increase (−)	442,534	–	–	–	–	–	–	–	–	–	–	–	442,534
Deferred expenses, decrease (+) or increase (−)	37,739	–	–	−3,864	–	−46,356	−4,688	–	–	–	–	–	−17,169
Deferred credits, decrease (+) or increase (−)	–	–	–	–	–	–	–	–	–	–	–	–	–
Advances to architecture	–	–	–	–	–	–	–	–	–	–	–	–	–
Adjustments, expenditure to expense basis	−639,662	−675,780	−55,604	23,161	33,189	–	115,809	7,415	−21,890	–	20,980	−5,055	−1,197,437
Vacation reserve (+) or (−)	42,930	3,168	5,018	13,966	2,307	82,258	−2,480	3,461	31,072	–	6,222	16,296	204,218
Depreciation	468,906	14,271	57	5,100	22,350	1,146	555	1,469	169,468	–	682	751,357	1,435,361
Profit (+) or loss (−)	$51,596	−$47,609	–	$9,107	$169,642	$46,266	−$42,340	–	$8,828	$1,458	$29,390	$125,559	$351,897
Transfer to General Fund	−67,998	–	–	–	−90,298	–	–	–	–	–	–	–	−158,296
Surplus adjustment	16,402	247,168	–	48,153	−5,524	−72,466	−197,795	–	−407	–	–	−260,519	−224,988
Prior year adjustment	–	−93,450	–	−7,390	−2,037	6,580	2,342	−$10,392	12,256	−13,127	−26,837	25,655	−106,400
Accumulated surplus, June 30	$3,669,432	−$34,091	–	$7,603	$181,515	$8,216	$15,224	−$11,831	−$135,796	−$10,543	$45,859	$277,767	$4,013,355
1971–72													
Accumulated surplus, July 1	$3,669,432	−$34,091	–	$7,603	$181,515	$8,216	$15,224	−$11,831	−$135,796	−$10,543	$45,859	$277,767	$4,013,355
Income from operations	22,266,985	6,794,363	$58,699	1,032,012	1,134,718	3,338,172	716,092	593,361	3,886,995	70,000	4,720,274	5,915,012	50,526,683
Income within functions	–	(9,000)	–	(10,300)	(19,000)	(27,000)	–	–	–	–	(100)	(1,245,000)	(1,310,400)
Income between functions	(512,000)	(188,000)	–	(54,000)	(112,000)	(402,000)	–	(8,000)	–	–	(24,000)	(29,000)	(1,329,000)
Less:													
Personal services	9,717,653	561,488	45,582	385,567	554,663	1,451,664	127,545	471,897	1,888,788	–	372,000	1,448,870	17,025,717
Operating expenses	4,142,332	717,875	13,057	252,695	557,555	1,885,308	141,947	87,964	1,828,207	70,000	4,347,574	3,574,942	17,619,456
Material purchases	7,925,000	5,500,000	–	388,550	–	–	446,000	32,000	–	–	–	91,200	14,382,750
Expense within function	–	(9,000)	–	(10,300)	(19,000)	(27,000)	–	–	–	–	(100)	(1,245,000)	(1,310,400)
Expense between functions	(302,000)	(303,900)	–	(53,500)	(127,000)	(22,500)	(340,000)	(15,000)	(36,000)	(100)	(55,000)	(74,000)	(1,329,000)
Depreciation	482,000	15,000	60	5,200	22,500	1,200	600	1,500	170,000	–	700	800,000	1,498,760
Accumulated Surplus, June 30	$3,669,432	−$34,091	–	$7,603	$181,515	$8,216	$15,224	−$11,831	−$135,796	−$10,543	$45,859	$277,767	$4,013,355
1972–73													
Accumulated surplus, July 1	$3,669,432	−$34,091	–	$7,603	$181,515	$8,216	$15,224	−$11,831	−$135,796	−$10,543	$45,859	$277,767	$4,013,355
Income from operations	22,623,686	7,776,357	$8,248	1,321,579	1,181,407	4,043,384	964,579	642,436	3,862,854	13,316,845	5,471,199	5,170,951	66,383,525
Income within function	–	(9,000)	–	(10,300)	(19,000)	(27,000)	–	–	–	–	(100)	(1,245,000)	(1,310,400)
Income between functions	(512,000)	(188,000)	–	(54,000)	(112,000)	(402,000)	–	(8,000)	–	–	(24,000)	(29,000)	(1,329,000)

DEPARTMENT OF GENERAL SERVICES—Continued

	Office of State Printing	Central Stores	Office Services	Supportive Services	Reproduction Services	Data Process Section	State Publications	Office Machine Repair	Radio Maintenance Services	Rented Buildings	Telephone Services	Transportation Services	Total Service Revolving Fund
Less:													
Personal services	9,505,590	596,058	–	432,109	562,527	2,178,652	128,887	491,057	2,636,529	–	379,607	1,502,984	18,414,000
Operating expenses	4,330,096	865,299	8,188	834,270	308,380	1,863,532	235,092	109,879	776,325	13,316,845	5,090,892	2,491,967	30,230,765
Material purchases	8,288,000	6,300,000	–	50,000	288,000	–	600,000	40,000	280,000	–	–	376,000	16,222,000
Expense within function	–	(9,000)	–	(10,300)	(19,000)	(27,000)	–	–	–	–	(100)	(1,245,000)	(1,310,400)
Expense between functions	(302,000)	(303,900)	–	(53,500)	(127,000)	(22,500)	(340,000)	(15,000)	(36,000)	(100)	(55,000)	(74,000)	(1,329,000)
Deferred expenses, decrease (+) increase (–)	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation	500,000	15,000	60	5,200	22,500	1,200	600	1,500	170,000	–	700	800,000	1,516,760
Accumulated surplus, June 30	$3,669,432	−$34,091	–	$7,603	$181,515	$8,216	$15,224	−$11,831	−$135,796	−$10,543	$45,859	$277,767	$4,013,355

SUMMARY OF AUGMENTATION REQUIREMENTS

1970–71													
EQUIPMENT													
Additional	$917	$16,800	–	$2,003	–	$3,775	–	$761	$100,834	–	–	$250,443	$375,533
Replacement	440,091	21,468	–	2,180	–	–	–	385	152,115	–	–	979,862	1,596,101
Less:													
Depreciation	468,906	14,271	$57	5,100	$22,350	1,146	$555	1,469	169,468	–	$682	751,357	1,435,361
Proceeds—sale fixed assets	16,882	–	–	–	–	–	–	–	6,623	–	–	99,748	123,253
Net replacement	−45,697	7,197	−57	−2,920	−22,350	−1,146	−555	−1,084	−23,976	–	−682	128,757	37,487
Profit (–) or loss (+)	−51,596	47,609	–	−9,107	−169,642	−46,266	42,340	–	−8,828	−1,458	−29,390	−125,559	−351,897
Prior year adjustments	−16,402	93,450	–	7,390	2,037	−6,580	−2,342	10,392	−12,256	13,127	26,837	−25,655	89,998
Change in net current assets	221,733	−165,056	57	2,634	189,955	50,217	−39,443	−10,069	−55,774	−11,669	3,235	−227,986	−42,166
Deferred charges, decrease (+) increase (–)	–	–	–	–	–	–	–	–	–	–	–	–	–
Deferred credits, increase (+) decrease (–)	–	–	–	–	–	–	–	–	–	–	–	–	–
Adjustments, expenditure to expense basis	−175,953	–	–	–	–	–	–	–	–	–	–	–	−175,953
Transfer from Architecture Revolving Fund	−1,000	–	–	–	–	–	–	–	–	–	–	–	−1,000
Transfer to General Fund	67,998	–	–	–	–	–	–	–	–	–	–	–	67,998
AUGMENTATION, 1969–70	–	–	–	–	–	–	–	–	–	–	–	–	–
1971–72													
EQUIPMENT													
Additional	$78,575	$23,704	–	$2,036	$8,400	$12,624	–	$5,753	$85,503	–	$203	$256,521	$473,319
Replacement	464,600	1,449	$528	1,866	105,741	6,619	$960	3,499	97,311	–	–	1,476,362	2,158,935
Less:													
Depreciation	482,000	15,000	60	5,200	22,500	1,200	600	1,500	170,000	–	700	800,000	1,498,760
Proceeds—sale of fixed assets	61,175	–	–	–	–	–	–	–	1,000	–	–	100,000	162,175
Net replacement	−$78,575	−13,551	468	−3,334	83,241	5,419	360	1,999	−73,689	–	−700	$576,362	$498,000
Change in net current assets	–	−10,153	−468	1,298	−91,641	−18,043	−360	−7,752	−11,814	–	497	−832,883	−971,319
AUGMENTATION, 1971–72	–	–	–	–	–	–	–	–	–	–	–	–	–
1972–73													
EQUIPMENT													
Additional	829,700	2,624	–	2,491	4,549	–	–	1,500	394,957	–	–	1,150	1,236,971
Replacement	200,000	16,800	–	1,285	26,860	85,127	–	1,841	148,732	–	–	1,282,418	1,763,063
Less:													
Depreciation	500,000	15,000	60	5,200	22,500	1,200	600	1,500	170,000	–	700	800,000	1,516,760
Proceeds—sale of fixed assets	12,000	–	–	–	–	–	–	–	1,000	–	–	100,000	113,000
Net replacement	−$312,000	1,800	−$60	−$3,915	$4,360	$83,927	−$600	$341	−$22,268	–	−$700	$382,418	$133,303
Change in net current assets	−517,700	−4,424	60	1,424	−8,909	−83,927	600	−1,841	−372,689	–	700	−383,568	−1,370,274
AUGMENTATION, 1972–73	–	–	–	–	–	–	–	–	–	–	–	–	–

Note: Amounts in parentheses are not to be added as they are included in expense and income totals.

DEPARTMENT OF GENERAL SERVICES—Continued

FUND CONDITION

MOTOR VEHICLE PARKING FACILITIES—SECTION 14678 GOVERNMENT CODE [1]

Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation, and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue received may be used to finance this construction and maintenance of these parking lots. This section covers 9,500 spaces in lots throughout the state.

	1970–71	1971–72	1972–73
Fund Balance, July 1	$210,423	$250,916	$287,916
Revenue:			
Sacramento parking lots	370,882	370,000	370,000
San Francisco parking lots	25,035	25,000	25,000
Los Angeles parking lots	191,081	191,000	191,000
Other parking lots	41,327	41,000	41,000
Totals, Revenue	$628,325	$627,000	$627,000
Totals, Resources	$838,748	$877,916	$914,916
Expenses:			
Sacramento parking lots	$293,367	$294,000	$294,000
San Francisco parking lots	11,411	12,000	12,000
Los Angeles parking lots	165,808	166,000	166,000
Other parking lots	15,971	16,000	16,000
Administration expense	101,275	102,000	102,000
Totals, Expenses	$587,832	$590,000	$590,000
Fund Balance, June 30	$250,916	$287,916	$324,916

PROPERTY ACQUISITION ACT—SECTIONS 15850–15865 GOVERNMENT CODE [1]

Government Code Sections 15862–15863 provide that the Department of General Services has jurisdiction over land acquired under the Property Acquisition Law and land declared surplus to the state's needs and provides that the proceeds from the sales and rentals of such properties shall be deposited in the General Fund for appropriation to the Department of General Services to provide maintenance and improvements to acquired property.

	1970–71	1971–72	1972–73
Fund Balance, July 1	$100,000	$100,000	$100,000
Revenue (Various Rental Property)	1,323,835	1,323,000	1,323,000
Total Resources	$1,423,835	$1,423,000	$1,423,000
General Expenses:			
Rental Management	$271,825	$272,000	$272,000
Demolition and Site Clearance	34,218	35,000	35,000
General Expense	31,181	32,000	32,000
Buildings and Grounds Maintenance	156,865	157,000	157,000
Utilities	19,938	20,000	20,000
Surplus Property	215,831	216,000	216,000
Special Repair and Alteration of Buildings	22,059	23,000	23,000
Transfer to Architectural Revolving Fund	7,031	8,000	8,000
Totals, Expenses	$758,948	$763,000	$763,000
Amount transferred to General Fund (Chapter 1597, Statutes of 1969)	564,887	560,000	560,000
Fund Balance, June 30	$100,000	$100,000	$100,000

REVENUES

	1970–71	1971–72	1972–73
Rental of state property	$1,778,425	$1,173,000	$2,673,000
Sale of fixed assets	558,872	1,250,000	2,000,000
Miscellaneous	26,984	8,000	8,000
Total Revenue *(General Fund)*	$2,364,281	$2,431,000	$4,681,000

[1] A nongovernmental cost fund. Neither revenues nor expenses are included in overall budget totals.

DEPARTMENT OF GENERAL SERVICES

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	3,861.1	3,918.4	3,918.4	$37,373,573	$37,551,601	$37,950,894
Workload and Administrative Adjustments:						
Positions Established:						
Comptroller's Office:				SALARY RANGE		
Accounting officer II	–	1	–	863–1,048	11,400	–
Buildings and Grounds Division:						
Alteration Services:						
Associate management analyst	–	1	–	1,048–1,273	15,276	–
Sacramento:						
Electrician I	–	1	–	810–893	9,720	–
Painter I	–	1	–	772–849	9,264	–
Carpenter I	–	1	–	772–849	9,264	–
San Francisco:						
Groundsman	–	0.5	–	562–651	3,494	–
Stockton:						
Groundsman	–	1	–	562–651	6,744	–
State Police Division:						
Headquarters:						
Stenographer I/II	–	1	–	492–599	6,204	–
Zone II—San Francisco:						
State police officer	–	8	–	700–849	70,560	–
Zone III—Los Angeles:						
State police sergeant	–	3	–	772–937	29,160	–
State police officer	–	5	–	700–849	44,100	–
State security officer	–	10	–	584–710	73,680	–
Communications:						
Radio Maintenance:						
Temporary help	–	2.8	–	–	26,641	–
Telephone Services:						
Temporary help	–	1.7	–	–	8,742	–
Data Processing Services:						
Service Center I:						
Chief data processing	–	0.7	–	1,548–1,882	14,400	–
Associate DPSA	–	2	–	1,048–1,273	30,552	–
Research writer	–	1	–	998–1,213	13,200	–
Computer operator	–	1	–	614–746	7,368	–
Temporary help	–	9.2	–	–	74,055	–
Overtime	–	1	–	–	6,500	–
Service Center II:						
DP manager I	–	1	–	1,155–1,405	13,860	–
Staff DPSA	–	3	–	1,155–1,405	47,412	–
Associate DPSA	–	2	–	1,048–1,273	29,136	–
Junior staff analyst	–	1	–	710–863	9,396	–
Computer operator	–	2	–	614–746	14,736	–
Computer operator trainee	–	1	–	556–614	6,672	–
Temporary help	–	6.7	–	–	88,940	–
Overtime	–	1	–	–	5,000	–
Office of Procurement:						
Central Stores:						
Clerk-typist I/II	–	2	–	457–556	13,344	–
Office Services Division:						
Office Machine Repair:						
Temporary help	–	0.4	–	–	4,000	–
Transportation Division:						
Transportation Services:						
Temporary help	–	3	–	–	16,927	–
Office of Administrative Procedure:						
Data processing officer	–	0.3	–	1,548–1,802	4,644	–
Positions Transferred:						
Comptroller's Office:						
General accountant III	–	1	1	1,048–1,273	15,276	15,276
General accountant II	–	1	1	863–1,048	12,576	12,576
Accountant I	–	1	1	644–783	9,396	9,396
Sr steno	–	1	1	562–683	8,196	8,196
Sr account clerk	–	1	1	548–666	7,992	7,992
Accounting techn	–	1	1	548–666	6,688	7,028
Account clerk II	–	6	6	457–556	40,032	40,032
Clerk-typist II	–	3	3	457–556	20,016	20,016
Clerk II	–	2	2	457–556	13,344	13,344
Clerk-typist I	–	2	2	415–505	10,704	11,244
Temporary help—overtime	–	2.3	2.3	–	9,100	9,100
Personnel Office:						
Personnel officer I	–	–	1	1,100–1,337	–	16,044
Personnel asst II	–	–	1	635–772	–	9,264
Personnel asst I	–	–	1	548–666	–	7,992
Steno I/II	–	–	1	446–628	–	7,188
Clerk-typist I/II	–	–	2	415–556	–	11,820

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued						
Positions Transferred—Continued						
Facilities Planning Division:						
Advanced Planning and Space Control:				SALARY RANGE		
Sr state fac planner	–	–1	–1	1,273–1,578	–17,000	–17,846
Assoc arch—fac utilization	–	–5	–5	1,100–1,337	–77,692	–78,972
Architectural assoc	–	–1	–1	1,048–1,273	–15,276	–15,276
Assoc state fac planner	–	–6	–6	1,048–1,273	–86,198	–88,220
Architectural asst	–	–2	–2	905–1,100	–24,060	–24,600
Asst state fac planner	–	–4	–4	863–1,048	–49,320	–49,904
Asst land agent	–	3	3	821–998	29,556	31,068
Sr steno	–	–1	–1	562–683	–7,420	–7,792
Steno II	–	–2	–2	492–599	–12,922	–13,473
Clerk-typist II	–	–2	–2	457–556	–12,294	–12,582
Land Control Unit:						
Supvng land agent	–	1	1	1,405–1,708	20,496	20,496
Sr land agent	–	1	1	1,213–1,475	17,700	17,700
Assoc land agent	–	3	3	998–1,213	43,668	43,668
Asst land agent	–	1	1	821–998	11,976	11,976
Sr steno	–	1	1	562–683	8,196	8,196
Steno II	–	1	1	492–599	7,188	7,188
Steno I	–	1	1	446–543	5,490	5,766
Office of Architecture and Construction:						
Assoc architect—fac util	–	5	5	1,100–1,337	77,692	78,972
Architectural assoc	–	1	1	1,048–1,273	15,276	15,276
Architectural asst	–	2	2	905–1,100	24,060	24,600
Sr delineator	–	1	1	821–998	9,852	10,356
Clerk-typist II	–	1	1	457–556	6,147	6,291
Office of Local Assistance:						
Steno I/II	–	–2	–2	446–543	–11,463	–11,808
Clerk-typist I/II	–	–3	–3	415–505	–16,801	–17,363
Property Acquisition Division:						
Supvng land agent	–	–2	–2	1,405–1,708	–40,992	–40,992
Sr land agent	–	–2	–2	1,213–1,475	–35,400	–35,400
Assoc land agent	–	–8	–8	998–1,213	–116,448	–116,448
Asst land agent	–	–7	–7	821–998	–77,460	–78,972
Sr delineator	–	–1	–1	821–998	–9,852	–10,356
Sr steno	–	–2	–2	562–683	–16,392	–16,392
Steno II	–	–1	–1	492–599	–7,188	–7,188
Clerk-typist II	–	–2	–2	457–556	–13,680	–13,680
Steno I	–	–1	–1	446–543	–5,490	–5,766
Buildings and Grounds Division:						
Leasing Services:						
Sr state facilities planner	–	1	1	1,273–1,548	17,000	17,846
Assoc state fac planner	–	6	6	1,048–1,273	86,198	88,220
Asst state facilities planner	–	4	4	863–1,048	49,320	49,904
Sr stenographer	–	1	1	562–683	7,420	7,792
Stenographer II	–	2	2	492–599	12,922	13,473
Clerk-typist II	–	1	1	457–556	6,672	6,672
Property Management Services:						
Supervising land agent	–	1	1	1,405–1,708	20,496	20,496
Sr land agent	–	1	1	1,273–1,475	17,700	17,700
Assoc land agent	–	5	5	998–1,273	72,780	72,780
Asst land agent	–	3	3	821–998	35,928	35,928
Sr stenographer	–	1	1	562–683	8,196	8,196
Clerk-typist II	–	2	2	457–556	13,680	13,680
Office of Procurement:						
Central Stores:						
Clerk I/II	–	2	2	395–480	9,480	9,480
Office Services Division:						
Supportive Services:						
Stenographer I/II	–	2	2	446–543	11,463	11,808
Clerk-typist I/II	–	3	3	415–505	16,801	17,363
Reproduction Services:						
Clerk I/II	–	–2	–2	395–480	–9,480	–9,480
Office of State Printing:						
Personnel officer I	–	–	–1	1,100–1,337	–	–16,044
General accountant III	–	–1	–1	1,048–1,273	–15,276	–15,276
General accountant II	–	–1	–1	863–1,048	–12,576	–12,576
Accountant I	–	–1	–1	644–783	–9,396	–9,396
Personnel assistant II	–	–	–1	635–772	–	–9,264
Sr stenographer	–	–1	–1	562–683	–8,196	–8,196
Sr account clerk	–	–1	–1	548–666	–7,992	–7,992
Personnel assistant I	–	–	–1	548–666	–	–7,992
Accounting technician	–	–1	–1	548–666	–6,688	–7,028
Account clerk II	–	–6	–6	457–556	–40,032	–40,032
Clerk-typist II	–	–3	–3	457–556	–20,016	–20,016
Clerk II	–	–2	–2	457–556	–13,344	–13,344
Stenographer I/II	–	–	–1	446–628	–	–7,188
Clerk-typist I/II	–	–2	–4	415–556	–10,704	–23,064
Temporary help—overtime	–	–2.3	–2.3	–	–9,100	–9,100

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued						
Reduction in Authorized Positions:						
Building Standards Office:						
Stenographer II	–	–1	–1	492–599	–6,054	–6,360
Office of Architecture and Construction (ARF):						
Construction supervisor II	–	–	–2	1,213–1,475	–	–35,400
Construction office manager II	–	–	–2	1,155–1,405	–	–33,720
Construction supervisor I	–	–	–4	1,048–1,273	–	–61,104
Mechanical inspector II	–	–	–2	1,048–1,273	–	–30,552
Mechanical inspector I	–	–	–1	863–1,048	–	–12,576
Jr const inspector	–	–	–3	821–905	–	–32,580
Office of Local Assistance:						
Stenographer II	–	–1	–1	492–599	–6,054	–6,360
Clerk-typist II	–	–1	–1	457–556	–5,622	–5,910
Clerk II	–	–1	–1	457–556	–5,622	–5,910
Property Acquisition Division:						
Assistant land agent	–	–1	–1	821–998	–9,852	–10,356
Buildings and Grounds Division:						
Sacramento:						
Temporary help	–	–1	–	1,048–1,273	–15,276	–
Los Angeles:						
Laborer	–	–1	–	562–619	–6,906	–7,248
Fresno:						
Janitor	–	–0.3	–0.3	457–556	–2,002	–2,002
San Diego:						
Janitor	–	–0.5	–0.5	457–556	–3,336	–3,336
San Bernardino:						
Janitor	–	–0.2	–0.2	457–556	–1,334	–1,334
Communications Division:						
Telephone Services:						
Telephone operator	–	–1	–1	457–556	–5,484	–5,484
Office Services Division:						
Interagency Mail:						
Temporary help	–	–0.2	–0.2	–	–1,295	–1,295
Office of State Printing:						
Composing room foreman	–	–	–1	6.29–6.39 hr	–	–11,675
Sr linotype machinist	–	–	–1	6.00–6.10 hr	–	–11,144
Linotype operator	–	–	–4	5.71–5.81 hr	–	–42,460
Monotype caster operator	–	–	–1	5.71–5.81 hr	–	–10,615
Compositor	–	–	–4	5.71–5.81 hr	–	–42,460
Letter pressman	–	–	–3	5.71–5.81 hr	–	–31,845
Printing apprentice	–	–	–1	4.43–5.43 hr	–	–9,921
Positions Reclassified:						
Legal Office:						
Sr counsel	–	–	–1	1,475–1,793	–	–21,516
Associate counsel	–	–	1	1,337–1,626	–	19,512
Totals, Workload and Administrative Adjustments	–	67.1	–37.2	–	$656,079	–$423,270
Proposed New Positions:						
Comptroller's Office:						
Accounting officer II	–	–	1	863–1,048	–	11,976
Buildings and Grounds Division:						
Sacramento:						
Electrician I	–	–	1	810–893	–	10,188
Painter I	–	–	1	772–849	–	9,720
Carpenter I	–	–	1	772–849	–	9,720
San Francisco:						
Groundsman	–	–	0.5	562–651	–	3,669
Stockton:						
Groundsman	–	–	1	562–651	–	7,068
State Police Division:						
Headquarters:						
Admin asst I	–	–	1	863–1,048	–	11,400
Stenographer I/II	–	–	1	492–599	–	6,516
Zone II—San Francisco:						
State police officer	–	–	8	700–849	–	74,112
Zone III—Los Angeles						
State police inspector	–	–	1	1,023–1,243	–	13,536
State police sergeant	–	–	3	772–937	–	30,564
State police officer	–	–	5	700–849	–	46,320
State security officer	–	–	10	584–710	–	77,280
Temporary help—overtime	–	–	3	–	–	25,516
Communications Division:						
Telephone Services:						
Temporary help	–	–	1.7	–	–	8,742
Radio Maintenance:						
Supvng communications engineer	–	–	1	1,405–1,708	–	20,496
Sr communications engineer	–	–	1	1,273–1,548	–	18,576
Assoc communications engineer	–	–	1	1,100–1,337	–	16,044
Asst communications engineer	–	–	2	905–1,100	–	26,400
Supvng communications technician	–	–	6	884–1,074	–	77,328
Jr electrical engineer	–	–	2	863–998	–	20,712
Sr communications technician	–	–	12	849–983	–	141,552
Communications technician	–	–	25	810–893	–	265,908
Temporary help	–	–	2.8	–	–	26,641

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Data Processing Services:						
Service Center I:				SALARY RANGE		
Chief data processing	–	–	1	1,548–1,882	–	20,004
Associate DPSA	–	–	5	1,048–1,273	–	68,280
Research writer	–	–	1	998–1,213	–	13,200
Sr computer operator	–	–	1	710–863	–	8,616
Computer operator	–	–	6	614–746	–	44,208
Clerk-typist II	–	–	1	457–556	–	5,484
Temporary help	–	–	17.2	–	–	138,836
Overtime	–	–	1	–	–	6,500
Service Center II:						
D.P. manager I	–	–	1	1,155–1,405	–	13,860
Staff D.P.S.A.	–	–	3	1,155–1,405	–	47,412
Associate D.P.S.A.	–	–	2	1,048–1,273	–	29,136
Programmer II	–	–	4	863–1,048	–	41,424
Computer operations supr I	–	–	1	863–1,048	–	10,356
Junior staff analyst	–	–	1	710–863	–	9,396
Computer operator	–	–	2	614–746	–	14,736
Computer operator trainee	–	–	1	556–614	–	6,672
Clerk-typist II	–	–	1	457–556	–	5,484
Temporary help	–	–	6.7	–	–	88,940
Overtime	–	–	1	–	–	5,000
Office of Procurement:						
Central Stores:						
Clerk-typist II	–	–	2	457–556	–	13,344
Temporary help	–	–	1	–	–	5,503
Office Services Division:						
Office Machine Repair:						
Calculator mach repairman I	–	–	1	692–764	–	8,304
Temporary help	–	–	0.4	–	–	4,000
Transportation Division:						
Transportation Services:						
Temporary help	–	–	3	–	–	16,927
Management Assistance Division:						
State Record Services:						
Assoc management analyst	–	–	1	1,048–1,273	–	12,576
Clerk-typist I/II	–	–	1	415–505	–	4,980
Clerk I/II	–	–	3	395–480	–	14,220
Temporary help	–	–	0.5	395–480	–	2,700
Totals, Proposed New Positions	–	–	161.8	–	–	$1,620,082
Premium pay—overtime	–	–	–	–	32,557	32,901
Night shift differential	–	–	–	–	33,113	33,464
Totals, Adjustments	–	67.1	124.6	–	$721,749	$1,263,177
TOTALS, SALARIES AND WAGES	3,861.1	3,985.5	4,043	$37,373,573	$38,273,350	$39,214,071

Department of General Services—Capital Outlay

MAJOR PROJECTS [b]							
Sacramento:							
Land acquisition of building sites	$502,750	[1]					
Site development—State Capitol Area Plan	–	–	–	$50,000 [p]	$300,000 [c]	$300,000 [c]	$300,000 [c]
Alterations, Archives and Franchise Tax Buildings	−289 [c]						
Resources building—alterations	15,000 [c]						
Resources building—elevator control system alterations	–	–	–	208,000 [c]			
Modify electrical distribution system—Capitol	−32,424 [c]						
State Capitol—replace ductwork Assembly Chambers	−6,964 [c]						
State Capitol—replace south elevator—west wing	–	–	–	284,000 [c]			
State Capitol—replace north elevator—west wing	–	–	–	–	408,000 [c]		
State Capitol—study communications	–	–	–	75,0000 [c]			
Library and Courts—phases II and III, fire and safety corrections	–	$100,000 [c]	–	200,000 [c]	300,000 [c]	300,000 [c]	300,000 [c]
Library and Courts—material handling system	–	–	–	150,000 [c]			
Library and Courts—replace elevator	–	–	–	206,000 [c]			
Agriculture building—air conditioning alterations	–	–	–	300,000 [c]			
Central heating and cooling—second pump plant site	–	–	–	207,500 [l]			
New multilevel parking structure	–	–	[2]				
Los Angeles:							
State building—modernize plumbing system	–	–	–	142,000 [c]			
State building—replace main electrical switchboard	–	–	–	198,000 [c]			
State building—structural corrections	–	–	–	2,000,000 [c]			
Junipero Serra building—fire and safety corrections	–	–	–	150,000 [c]			
San Francisco:							
New multilevel parking structure	–	–	–	[2]			
Land acquisition for parking structure	–	–	–	[2]			
Purchase compensation insurance building	–	–	–	–	5,000,000 [l]		
Alter to suit new tenants, compensation insurance building	–	–	–	–	1,900,000 [c]		
Other Locations:							
Emergency power system, various state buildings	–	–	–	975,000 [c]	1,000,000 [c]		
Totals, Major Projects	$478,073	$100,000	–	$5,145,500	$8,908,000	$600,000	$600,000
MINOR PROJECTS [b]							
Sacramento:							
Dock, canopy enclosure—office buildings No. 8 and No. 9	$36,700 [c]						
Alterations—first floor—education building	6,721 [c]						
Partition removal—office building No. 8	625 [c]						
Security alterations—office building No. 1	950 [c]						
Carpet mezzanine—Lt. Governor's office	1,050 [c]						
Alterations—State Capitol	9,200 [c]						
Los Angeles:							
Alterations—Los Angeles state building	6,866 [c]						
Alterations—Junipero Serra building	17,940 [c]						
San Francisco:							
Security alterations—public utilities commission building	1,200 [c]						
Alterations—30 Van Ness	18,103 [c]						
Totals, Minor Projects	$99,355	[3]					
Total Expenditures, Capital Outlay *(General Fund)*	$577,428	$100,000	–	$5,145,500	$8,908,000	$600,000	$600,000
TOTAL, FIVE-YEAR PROGRAM							$15,253,500

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

For the list of standard (lettered) Capital Outlay footnotes, see the end of this budget supplement.

[1] Balance of existing appropriation—no additional appropriation requested.

[2] Long term lease-purchase—no appropriation necessary.

[3] Minor capital outlay is transferred to the state operations budget beginning 1971–72.

RECONCILIATION WITH APPROPRIATIONS

General Fund	1970–71	1971–72	1972–73
Budget Act appropriation	$201,700	$100,000	–
Prior Year Balance Available:			
Chapter 1242, Statutes of 1963	1,559,518	–	–
Budget Act of 1966, Item 367	75,000	–	–
Budget Act of 1968, Item 310	320,800	–	–
Budget Act of 1968, Item 312.1	25,000	–	–
Budget Act of 1969, Item 364	–	39,388	–
Total Available	$2,182,018	$139,388	–
Balance available in subsequent years	–39,388	–	–
Unexpended Balances, Estimated Savings:			
Chapter 1242, Statutes of 1963	–$1,056,768	–	–
Budget Act of 1966, Item 367	–75,000	–	–
Budget Act of 1968, Item 310	–306,089	–	–
Budget Act of 1968, Item 312.1	–25,000	–	–
Budget Act of 1969, Item 364	–	–39,388	–
Budget Act of 1970, Item 300	–102,345	–	–
TOTALS, EXPENDITURES *(General Fund)*	$577,428	$100,000	–

DEPARTMENT OF INDUSTRIAL RELATIONS

Program Objectives

The objective of the department is to foster, promote, and develop the welfare of the wage earners of California, improve their working conditions, and advance their opportunities for profitable employment. The department is continually working toward the realization of this objective by enforcing the compulsory Workmen's Compensation Insurance Law and adjudicating workmen's compensation insurance claims, by preventing industrial injuries and deaths; by promulgating and enforcing labor standards for women and minors; by enforcing all labor laws; by promoting apprenticeship and other on-the-job training; by preventing discrimination in employment and housing; by assisting in negotiations with parties in dispute when a work stoppage is threatened; and by analyzing and disseminating statistics which measure the condition of labor in the state.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	MAN-YEARS 71–72	MAN-YEARS 72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Regulation of workmen's compensation self-insurance plans				$81,654	$90,080	$82,754
II. Conciliation of employer-employee disputes				395,280	309,748	380,084
III. Preventing, settling, adjudicating and administering disputes under workmen's compensation laws				9,173,550	9,405,085	9,449,603
IV. The prevention of industrial injuries and deaths to California workers				4,934,440	5,356,161	5,003,773
V. Development and enforcement of labor laws and standards relating to equal pay laws, wage payments, conditions of employment, licensing and adjudication				4,210,630	4,054,949	4,128,600
VI. Promotion, development and administration of apprenticeship and other on-the-job training				2,429,077	2,076,626	2,102,331
VII. Labor force research and data dissemination				921,308	355,015	401,865
VIII. The prevention and elimination of discrimination in employment and housing				994,882	974,982	1,086,417
IX. Administration—distributed to other programs				(1,169,845)	(1,148,962)	(1,167,063)
Distributed to other state agencies				9,863	110,224	7,500
X. Service center program (reimbursed)				141,929	–	–
TOTALS, PROGRAMS				$23,292,613	$22,732,870	$22,642,927
Reimbursements				*–656,372*	*–171,824*	*–69,100*
NET TOTALS, PROGRAMS				$22,636,241	$22,561,046	$22,573,827
General Fund				*22,264,557*	*21,704,801*	*22,139,045*
Federal funds				*371,684*	*856,245*	*434,782*
Personnel man-years				1,467.3	1,398.2	1,379.4

I. REGULATION OF WORKMEN'S COMPENSATION SELF-INSURANCE PLANS

Need

There are 868,000 persons or 12 percent of the California work force covered by workmen's compensation self-insurance plans. The socioeconomic impact of an industrial injury is increased if benefits are not provided in full and in a timely manner. Benefits can be delayed or denied, in part or in full, by administrators of workmen's compensation self-insurance plans, or by insolvency on the part of self-insured companies.

Objectives

The objective of the self-insurance plans program is to lessen the socioeconomic impact of industrial injuries by:

(a) Making certain that all benefits are paid promptly and in full by conducting audits.

(b) Raising the standard of quality of the administration of self-insurance plans through education and program advice.

(c) Insuring that there is adequate financial resources to pay any workmen's compensation losses.

Authority

Labor Code, Sections 129, 3700 through 3705 inclusive.

General Description

An employer may meet the statutory requirement of providing workmen's compensation benefits for his employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations his ability to self-insure and pay all benefits. A security deposit is required and the amount of the deposit is revised periodically. Self-insurers are audited to make certain all benefits are paid promptly and in full. Program advice and education are provided to self-insurance plan administrators.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	4.1	4	4	$81,654	$90,080	$82,754
Program Elements:						
A. The review and analysis of self-insurance plans	1.1	1.5	1.5	26,097	34,803	31,033
B. The determination of ability to self-insure and the maintenance of security deposits	3	2.5	2.5	55,557	55,277	51,721

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

I. REGULATION OF WORKMEN'S COMPENSATION SELF-INSURANCE PLANS—Continued

A. The Review and Analysis of Self-Insurance Plans

The activities of this element include instructions given, consultations requested, and audits of claims files. There is a large turnover in the approximately 400 persons administering self-insurance plans. Each time an administrator is changed, it must be determined if he is competent, as to knowledge of workmen's compensation laws and procedures, to properly administer a self-insurance plan. Instruction is given to administrators on the theory that, if they know the law and procedures, they will do a better job. Consultation is given when administrators request help with problems involving their self-insurance plans.

Audits are not done on a regularly scheduled basis but are spot checks to determine if benefits have been paid promptly and in full.

Through education and selective audit, this element's goal is to raise the standard of quality of self-insurance plans. Our goal is 85 percent of indemnity cases and 99 percent medical only cases paid without benefit error.

Output	1970–71	1971–72	1972–73
Instruction sessions	45	45	45
Persons instructed	182	185	185
Consultations	762	860	860
Locations audited	8	8	8
Cases reviewed	1,136	1,150	1,150
Indemnity	294	300	300
Medical only	842	850	850
Benefit Payment Goal:			
Indemnity	85%	85%	85%
Medical only	1%	1%	1%
Locations Audited Meeting Goal:			
Indemnity	5	5	5
Medical only	7	7	7
Input			
Expenditures	$26,097	$34,803	$31,033
Personnel man-years	1.1	1.5	1.5

B. The Determination of Ability to Self-Insure and the Maintenance of Security Deposits

When an employer applies for permission to self-insure, special emphasis is placed on the solvency of the employer and his ability to fulfill his obligations under the Workmen's Compensation Law. If the application is approved, the applicant is required to post a deposit, which can be called in the event of insolvency. Revisions of deposits are, for the most part, based on the annual reports which the self-insurers are required to submit.

There were 131 applications for certificates of consent to self-insure submitted in 1970–71. The balance of the work in this element consists of processing annual reports from adjusting locations, resetting the amount of security deposits, accounting for the security deposits, and keeping records current. As of December 31, 1970, there were 417 active certificates of consent to self-insure.

Output	1970–71	1971–72	1972–73
Number of self-insurers	417	509	595
Number of financial failures	–	–	–
Certificates issued	92	110	110
Applications denied	14	13	15
Applications pending	25	30	35
Certificates revoked	10	24	25
Annual reports processed	639	783	915
Security deposits (beginning of FY)	$76,405,600	$87,944,100	$100,944,100
Additions	21,606,000	23,000,000	24,000,000
Reductions	10,067,500	10,000,000	10,000,000
Security deposits (end of FY)	87,944,100	100,944,100	114,944,100
Financial reevaluations	13	21	20
Name change orders	2	9	10
Input			
Expenditures	$55,557	$55,277	$51,721
Personnel man-years	3	2.5	2.5

II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

Need

Labor disputes adversely affect the economics of the parties involved and the communities in which they occur. Work stoppages have a particularly devastating effect when they occur in the public service and the prevention or minimization of work stoppages in the private sector is extremely important to the general economy of the state. Work stoppages and business interruptions reflect adversely on the tax structure of the community affected and the state as a whole. Labor strife tends to increase the cost of welfare programs.

Objectives

The objective of the program is to protect the whole economy of the state by preventing or minimizing work stoppages and business interruptions.

Authority

The program is authorized by Section 65 of the California Labor Code and the labor provisions of the Transit District Acts of the Public Utilities Code as well as local legislation deriving from the Meyers-Milias-Brown Act and the Winton Act.

General Description

The program strives to prevent labor disputes by providing experienced neutral third parties who, through acceptable means, endeavor to help those involved in a dispute reach a mutual agreement. The program is based on a theory of voluntarism and the staff members must influence rather than coerce since they have no compulsory powers. However, some regulatory "labor board" functions have been delegated to the program by the Transit District Acts of the Public Utilities Code.

Conciliators function in the public sector under the Meyers-Milias-Brown Act and the public education system under the Winton Act, as amended by the Russell Act.

Three additional positions are proposed to meet the increasing number of cases in the public sector.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	18.5	14.1	14	$395,280	$309,748	$330,769
Workload adjustments	–	–	3	–	–	49,315
Totals, Mediation and Conciliation of Labor-Management Disputes *(General Fund)*	18.5	14.1	17	$395,280	$309,748	$380,084
Program Elements:						
A. Conciliation of employer-employee disputes in the private sector	12.5	9	9	263,343	197,764	201,221
B. Conciliation of employer-employee disputes in the public sector	6	5	7.8	131,671	109,870	174,391
C. Conciliation of employer-employee disputes under transit authority acts	–	0.1	0.2	266	2,114	4,472

A. Conciliation of Employer-Employee Disputes in the Private Sector

This element includes the conciliation and mediation of labor disputes in the private sector, representation determinations in situations where federal statutes do not apply, and preventive and advisory conciliation to facilitate negotiations without our involvement.

Output	1970–71	1971–72	1972–73
Total cases closed	529	582	640
Mediation cases closed	330	361	397
Representation cases closed	199	221	243
Input			
Expenditures	$263,343	$197,764	$201,221
Personnel man-years	12.5	9	9

B. Conciliation of Employer-Employee Disputes in the Public Sector

This element includes the conciliation and mediation of employer-employee disputes in the public sector excepting federal agencies. Includes fact-finding, arbitration, representation determination, and preventive and advisory conciliation.

Output	1970–71	1971–72	1972–73
Total cases closed	201	241	277
Mediation cases closed	77	92	105
Representation cases closed	124	149	172
Input			
Expenditures	$131,671	$109,870	$174,391
Personnel man-years	6	5	7.8

C. Conciliation of Employer-Employee Disputes Under Transit Authority Acts

This element includes conciliation and mediation of employer-employee disputes under various Transit District Acts of the Public Utilities Code, including fact-finding, arbitration, representation determination and "labor board" functions required under the various statutes, as well as preventive and advisory conciliation.

Output	1970–71	1971–72	1972–73
Total cases closed	8	12	24
Mediation cases closed	7	7	14
Representation cases closed	1	5	10
Input			
Expenditures	$266	$2,114	$4,472
Personnel man-years	–	0.1	0.2

III. PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKMEN'S COMPENSATION LAWS

Need

Both injured workmen and employers incur losses if disputes between them are not settled rapidly. Injured workmen and their dependents suffer increased economic, physical and mental distress by the total or partial failure of employers to provide benefits as required by law. Unjustified claims causes waste of employers' assets.

Objectives

Work-connected injury claims to be prevented, settled, or adjudicated expeditiously, inexpensively, and without encumbrance of any kind.

Authority

Article XX, Section 21 of the Constitution of the State of California and Divisions 4 and 5 of the Labor Code.

General Description

The Division of Industrial Accidents is a court of limited jurisdiction with exclusive powers established by the Constitution and Statutes to settle disputes arising from work injuries. Disputed claims are heard and decided by referees on evidence provided orally and in writing. Injured workmen are notified by employers concerning claimed benefits. Such notices are monitored to forestall disputes, if possible. Other attempts are made to avoid disputes by voluntary rehabilitation plans and minimum fees for treating physicians.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

III. PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKMEN'S COMPENSATION LAWS—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	542	543.5	541.2	$9,173,550	$9,405,085	$9,423,724
Workload adjustments	–	–	1	–	–	25,879
Totals, Preventing, Settling, Adjudicating and Administering Disputes under Workmen's Compensation Laws *(General Fund)*	542	543.5	542.2	$9,173,550	$9,405,085	$9,449,603
Program Elements:						
A. Preventing, settling and adjudicating disputes under workmen's compensation laws	538.5	538.5	538	9,095,344	9,321,166	9,355,758
B. Monitoring promptness and adequacy of benefit notices and payments	3.5	5	4.2	78,206	83,919	93,845

A. Preventing, Settling, and Adjudicating Disputes Under Workmen's Compensation Laws

Cases are heard, settled or adjudicated by 100 referees and ancillary staff located throughout 21 offices. Various techniques such as pretrial, short cause, conference calendars, etc., are used, when appropriate, to speed the issuance of decisions.

Output	1970–71	1971–72	1972–73
Filings			
New filings	63,711	65,303	66,896
Supplemental	67,830	69,476	71,122
Dispositions			
Original decisions	59,169	60,000	61,000
Supplemental	70,495	71,000	72,000
Input			
Expenditures	$9,095,344	$9,321,166	$9,355,758
Personnel man-years	538.5	538.5	538

B. Monitoring Promptness and Adequacy of Benefit Notices and Payments

This element insures the prompt and adequate advising of injured workmen by employers or carriers concerning their intentions regarding payment or nonpayment of benefits, termination of benefit, and total benefits paid through a system of report forms. Copies of forms and correspondence from employers are sent to the Division and are tabulated. Employers and insurance carriers are competitively ranked as to their performance in making initial payment of claims. Overall improvement in performance is encouraged through publicity given the rankings.

Output	1970–71	1971–72	1972–73
Benefit notice form and letters processed	261,503	256,000	243,200
Clarification requests	12,765	18,176	17,267
Input			
Expenditures	$78,206	$83,919	$93,845
Personnel man-years	3.5	5	4.2

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS

Need

There were approximately 213,000 lost-time injuries to workers in 1970, of which 750 were fatal. The injury rate in that year was 30.5 disabling injuries per thousand workers. The average industrial injury involves a direct cost to the employer of about $3,000 (including insurance company operating overhead). Avoidable suffering, family hardship and overall monetary loss from injuries demonstrate the need for an effective prevention program.

Objectives

To prevent appreciable numbers of industrial injuries to California workers through supervisory jurisdiction, education, establishment of safety standards, and law enforcement in places of employment.

Authority

Labor Code, Division 1, Chapter 6, Section 142, and Division 5, Part 1 through Part 7 inclusive, directs the Division of Industrial Safety to administer and enforce safety standards. Labor Code Section 6313 indicates that accident investigation should be a part of the division's program. Section 6316 encourages participation in educational activities, and Section 6500 et al., calls upon the division to formulate statewide safety standards for adoption as administrative law by Industrial Safety Board, all of which are encompassed by this program. This authority applies to each of seven basic program elements, three of which are supported by additional Labor Code authority as follows:

C. Elevator and tramway inspection, Labor Code Section 7300 et al.

D. Inspection of radiation sources, Section 6311. Exhaust emission control, Sections 6418–20.

G. Boiler and tank inspection, Section 7620 et al.

Element F, entitled OSHA, is authorized by the Federal Occupational Safety and Health Act of 1970, Public Law 91-596, which in Section 18(b) provides for federal-state coordination.

General Description

The program provides for field safety surveys of places of employment to bring correction of unsafe conditions through code enforcement; to improve

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS—Continued

safety performance through education and consultation; to investigate accidents and complaints; to develop, maintain, and publish codes of safety standards to assist this endeavor.

The Department of Industrial Relations plans to introduce legislation in the 1972 session to increase fees in the areas at elevator and pressure vessel inspection (elements C and G). Included in the legislation will be a budget augmentation to meet increased workload in these two areas.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	281.9	277.2	276.8	$4,934,440	$4,968,098	$5,003,773
Workload adjustments	–	23	–	–	388,063	–
Totals, The Prevention of Industrial Injuries and Deaths to California Workers	281.9	300.2	276.8	$4,934,440	$5,356,161	$5,003,773
General Fund				*4,893,150*	*4,922,098*	*4,957,773*
Federal funds				–	*388,063*	–
Reimbursement				*41,290*	*46,000*	*46,000*
Program Elements:						
A. Safety for employees in construction	58.1	63.1	60.1	$1,051,459	$1,119,543	$1,077,221
B. Safety for employees exposed to electrical hazards	14.4	13.3	13.3	268,314	234,260	238,386
C. Safety for employees while using or repairing elevators, escalators or aerial tramways	30.8	30.3	30.1	518,492	553,387	571,276
D. Safety of employees from radiation, dusts, fumes, vapors, gases, etc.	12.2	10.4	10.4	224,919	187,890	186,407
E. Safety for employees in industrial plants and operations including mineral industries	83.7	87	80	1,456,830	1,526,602	1,433,904
F. Developing and coordinating California OSHA projects, cataloging California Health and Safety Codes, and comparing state and federal health and safety laws	–	13	–	–	233,484	–
G. Safety for employees from pressure vessel failure or malfunction	78.5	79.7	79.5	1,346,595	1,423,496	1,435,636
H. Education and engineering research activities for industrial safety	4.2	3.4	3.4	67,831	77,499	60,943

A. Safety for Employees in Construction

This element involves conducting of field surveys by division engineers specializing in construction safety, for the purpose of bringing about corrections of unsafe practices; the investigation of accidents and establishment of preventive programs; the investigation of complaints and requests; the delivery of safety talks and educational materials; the preparation of proposed construction safety standards for possible board adoption as administrative law.

Output	1970–71	1971–72	1972–73
Unsafe conditions corrected	35,286	36,000	36,000
Accidents investigated	436	445	445
Special calls	5,901	6,000	6,000
Complaints and requests investigated	2,062	2,100	2,100
Safety speeches	80	82	82
Input			
Expenditures	$1,051,459	$1,119,543	$1,077,221
Personnel man-years	58.1	63.1	60.1

B. Safety for Employees Exposed to Electrical Hazards

This element involves conducting of field surveys by division engineers specializing in electrical safety, for the purpose of bringing about corrections of unsafe conditions and practices; the investigation of accidents and establishment of preventive programs; the investigation of complaints and requests; the preparation of proposed electrical safety standards for possible board adoption as administrative law. Special mention is made here of education and consultation (activities included in all programs of the division) because there are more than 450 local electrical inspection departments requiring help and advice from the division in this electrical safety field.

Output	1970–71	1971–72	1972–73
Unsafe conditions corrected	49,255	50,000	50,000
Accidents investigated	1,000	1,020	1,020
Special calls	3,766	3,850	3,850
Complaints and requests investigated	618	630	630
Safety speeches	37	38	38
Input			
Expenditures	$268,314	$234,260	$238,386
Personnel man-years	14.4	13.3	13.3

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS—Continued

C. Safety for Employees While Using or Repairing Elevators, Escalators or Aerial Tramways

This element involves conducting of field inspection of elevator equipment by division safety engineers specializing in this work. Inspection fees amounting to about $175,000 are realized as revenue to the General Fund. This program also calls for related consultation, equipment approval, plan review, accident investigation, education, and safety code revision (elevator safety orders and aerial passenger tramway safety orders).

Output	1970–71	1971–72	1972–73
Inspections	14,238	14,500	19,000
Consultations, complaints, accident investigations, follow-up and other special calls	4,400	4,500	5,900
Input			
Expenditures	$518,492	$553,387	$571,276
Personnel man-years	30.8	30.3	30.1

D. Safety of Employees from Radiation, Dusts, Fumes, Vapors, Gases, Etc.

This element involves conducting of field surveys related to radiation safety. By joint agreement, the division now does the fieldwork involved in the control of radiation sources used industrially and the Department of Public Health does the same for medical and dental usage. The program also entails field surveys involved with industrial hygiene problems complex enough to require expert attention. Related to the field inspection and consultation program are the accident investigation, education, training, and development of safety standards for possible board adoption as administrative law.

Output	1970–71	1971–72	1972–73
Health Physics:			
Isotopes inspected	393	400	400
Machines inspected	183	187	187
Lasers inspected	26	26	26
Industrial Hygiene:			
Consultation	220	225	225
Surveys	307	310	310
Education and special	234	240	240
Safety speeches	28	28	28
Input			
Expenditures	$224,919	$187,890	$186,407
Personnel man-years	12.2	10.4	10.4

E. Safety for Employees in Industrial Plants and Operations including Mineral Industries

This element involves conducting of field surveys at industrial plants and operations, and in the mineral industry operations, including mining, quarrying, oil recovery, refining, etc., by division specialists in industrial safety to bring about corrections of unsafe conditions and practices; the investigation of accidents and establishment of preventive programs; the investigation of complaints and requests; the preparation of proposed industrial safety standards for possible board adoption as administrative law.

Output	1970–71	1971–72	1972–73
Unsafe conditions corrected	153,057	156,000	156,000
Accidents investigated	1,934	1,975	1,975
Special calls	8,827	9,000	9,000
Complaints and requests investigated	3,314	3,400	3,400
Safety speeches	151	155	155
Input			
Expenditures	$1,456,830	$1,526,602	$1,433,904
Personnel man-years	83.7	87	80

F. Developing and Coordinating California OSHA Projects, Cataloging California Health and Safety Codes, and Comparing State and Federal Health and Safety Laws

This element encompasses the planning, research and operational changes required in obtaining a permanent agreement with the U.S. Department of Labor, whereby the state and local enforcement agencies will have control over occupational safety and health, subject to a probationary period and to monitoring by the U.S. Department of Labor.

Output	1970–71	1971–72	1972–73
Preliminary agreement signed	–	1	–
Permanent agreement prepared	–	1	–
Special OSHA-related work	–	–	1
Input			
Expenditures	–	$233,484	–
Personnel man-years	–	13	–

G. Safety for Employees From Pressure Vessel Failure or Malfunction

This element involves conducting of field inspections of pressure vessels by division safety engineers specializing in this work. The program also entails the shop inspection of new pressure vessels.

Related to this field inspection program are the section's permit-issuing activities, along with consultation, plan review, accident investigation, education, and code revision (boiler and fired pressure vessel safety orders; unfired pressure vessel safety orders).

Output	1970–71	1971–72	1972–73
Pressure vessels inspected	79,741	81,000	81,000
Special calls	20,046	20,500	20,500
Safety speeches	32	33	33
Input			
Expenditures	$1,346,595	$1,423,496	$1,435,636
Personnel man-years	78.5	79.7	79.5

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS—Continued

H. Education and Engineering Research Activities for Industrial Safety

This element includes: (a) delivery of safety speeches or programs at meetings called by others, (b) arranging and holding of educational meetings on safety, (c) development and publication of brochures on accident prevention, (d) publication and distribution of "California Safety News" quarterly, (e) articles on safety published in magazines, newspapers, labor journals, management monthly publications, etc.

Output	1970–71	1971–72	1972–73
Issue of California Safety News	3	4	4
Tailgate Topics	13	13	13
Section or area conference safety meetings	59	60	60
Safety speeches	50	51	51
New brochures	2	2	2
Brochure revisions	2	2	2
Input			
Expenditures	$67,831	$77,499	$60,943
Personnel man-years	4.2	3.4	3.4

V. DEVELOPMENT AND ENFORCEMENT OF LABOR LAWS AND STANDARDS RELATING TO EQUAL PAY LAWS, WAGE PAYMENTS, CONDITIONS OF EMPLOYMENT, LICENSING AND ADJUDICATION

Need

The absence of fair and reasonable labor standards in the law has, on occasion, resulted in inequitable and adverse working conditions for employees. Without the protection of such legal requirements, the employee could be subject to a wide range of undesirable conditions of employment.

Objectives

To promote and foster the economic and physical well being of the worker and to assure his protection as provided by the state labor laws.

Authority

State Constitution, Article XX, Section 17; California Labor Code, Division 1, Chapter 4, Section 95; Division 1, Chapter 2; Division 2, Part 4, Chapter 1, 2, 3 and Article 1; Division 2, Part 10.

General Description

The 1972–73 budget proposes consolidation of the programs administered by the Divisions of Labor Law Enforcement and Industrial Welfare. Recent Supreme Court decisions have brought these related programs into closer alignment. While proposing this consolidation in the budget, the Department of Industrial Relations is taking administrative action to consolidate and coordinate these functions into one cohesive program. It is anticipated that these actions will improve and increase program efficiency, eliminate duplications and overlaps, and generate savings (both manpower and dollar).

In addition to testing the feasibility of the new program approach, the department plans to take the opportunity to examine departmental response to program needs by taking an innovative look at programs. Through this process, a new effort will be made to make the department more responsive to the needs of workers, organized labor and the public.

Consolidation of the Industrial Welfare and Law Enforcement functions makes the continuation of one division chief position duplicative and it is therefore proposed for elimination in the budget for a savings of $30,000.

Savings resulting from increased efficiency and elimination of program duplications will be reinvested in the program to fund any new contingencies as a result of consolidation and to offset workload increases existing in some areas.

The program will continue to meet the responsibilities delineated in the Labor Code and the Constitution. Should the new program approach require modification or revision of the law, legislation will be introduced by the department in the 1972 session to effect such changes.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	264.1	254.4	253.6	$4,210,630	$4,054,949	$4,158,600
Workload adjustments	–	–	–1	–	–	–30,000
Totals, Development and Enforcement of Labor Laws and Standards Relating to Equal Pay Laws, Wage Payments, Conditions of Employment, Licensing and Adjudication	264.1	254.4	252.6	$4,210,630	$4,054,949	$4,128,600
General Fund				*4,210,017*	*4,054,349*	*4,128,000*
Reimbursements				*613*	*600*	*600*
Program Elements:						
A. Development and enforcement of labor standards and equal pay provisions	76	73	72	1,285,815	1,235,241	1,233,640
B. Determination of wage claims	129	135	135	2,008,469	2,029,282	2,107,198
C. Labor law enforcement	54.5	42.4	41.6	854,077	724,610	724,610
D. Licensing and adjudication	4.6	4	4	62,269	65,816	63,152

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

V. DEVELOPMENT AND ENFORCEMENT OF LABOR LAWS AND STANDARDS RELATING TO EQUAL PAY/LAWS, WAGE PAYMENTS, CONDITIONS OF EMPLOYMENT, LICENSING AND ADJUDICATION—Continued

A. Development and Enforcement of Labor Standards and Equal Pay Provisions

This program element enforces provisions of the Industrial Welfare Commission Orders and specific sections of the California Labor Code. These sections include the Homework Act; the Equal Pay Law; exemption permits (relaxation, after investigation, of certain specified requirements); special minimum wage permits for handicapped workers; and the hours laws.

The work of enforcement is not geared merely to the correction of a specific complaint. The concept of enforcement within the program means bringing the employer into substantial compliance with all the appropriate Industrial Welfare Commission and Labor Code requirements for all employees.

Thus, while the majority of investigations of employers' noncompliance arise out of specific complaints by affected individuals, the department's concept of enforcement directly benefits all of the employer's female and minor employees, and indirectly benefits the male employees. Male employees are directly benefitted under the Equal Pay Law and the Homework Act.

This method of enforcement usually ensures continuing compliance by the employer with all applicable requirements in the Labor Code and the Industrial Welfare Commission Order, and helps to prevent repeated complaints against the employer.

Output	1970–71	1971–72	1972–73
New cases opened	16,560	16,730	16,730
Total caseload	24,230	23,666	25,006
Cases completed	17,478	15,390	15,390
Pending caseload	6,936	8,276	9,616
Permits and licenses issued	3,879	3,800	3,800

(Exemption Permits; Homework Licenses and Permits; Special Minimum Wage Permits for Handicapped Workers; Sheltered Workshop Permits)

Input	1970–71	1971–72	1972–73
Expenditures	$1,285,815	$1,235,241	$1,233,640
Personnel man-years	76	73	72

B. Determination of Wage Claims

When investigation of the wage claim indicates that it is valid, collection of the deficiency may be accomplished by voluntary payment on official demand, certification to small claims court, civil suit or by seeking compliance of the law through the criminal courts.

	1970–71	1971–72	1972–73
Total original wage complaints received	59,734	61,303	62,825
Total original wage complaints disposed of	54,000	51,250	51,250
Input			
Expenditures	$2,008,469	$2,029,282	$2,107,198
Personnel man-years	129	135	135

Output

Deputy labor commissioners conducted 23,417 hearings during 1970–71.

C. Labor Law Enforcement

When voluntary compliance of the law cannot be obtained through the educational process, a criminal complaint is filed and prosecution is initiated.

Output	1970–71	1971–72	1972–73
Nonwage complaints received	10,000	10,000	10,000
Nonwage complaints disposed of	10,000	7,500	10,000
Theatrical permits issued	9,484	9,500	9,500
Inspections made	9,446	7,046	9,500
Input			
Expenditures	$854,077	$724,610	$724,610
Personnel man-years	54.5	42.4	41.6

D. Licensing and Adjudication

Farm labor contractors and artist's managers are screened and examined, licenses are issued, rules and regulations are promulgated and enforced and controversies are heard and complaints are resolved.

Output	1970–71	1971–72	1972–73
Controversies settled	41	45	45
Licenses issued	1,358	1,200	1,200
Input			
Expenditures	$62,269	$65,816	$63,152
Personnel man-years	4.6	4	4

VI. PROMOTION, DEVELOPMENT AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

Need

Today's industry requires a reliable supply of highly skilled manpower to sustain and advance California's changing economy. The state's expanding youth population, including large minority segments whose unemployment rates are double the general public, needs increasing numbers of career entry job training opportunities to expedite its early addition to the productive work force.

Objectives

To promote and develop a maximum of opportunities for apprenticeship and other training on the job, and to insure fuller utilization of ethnic minorities and Vietnam veterans in such training, thereby furnishing industry with a continuing source of skilled craftsmen.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VI. PROMOTION, DEVELOPMENT AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING—Continued

Authority

California Labor Code, Chapter 4, Division 3, Shelley-Maloney Apprentice Labor Standards Act of 1939, and Chapter 1, Division 2, Sections 1777.5 and 1777.6.

General Description

The Division of Apprenticeship Standards promotes, develops, and monitors apprenticeship and other on-the-job training programs in the private sector, in civil service, and in correctional institutions. It enforces sections of the Labor Code dealing with required apprentice-to-journeymen ratios on all public works, considered to be fertile ground for the development of apprenticeship opportunity for youth even during economic slowdowns when government moneys for public construction projects tend to level or increase.

The division faces a new set of work factors in implementing the "California Plan for Equal Opportunity in Apprenticeship", which was revised to comply with Title 29, Code of Federal Regulations, Part 30. Pressure from citizens and the federal government for full enforcement of regulations and code is anticipated. In addition to affirmative action plans which must be secured from and approved for all training committees and sponsors in California by April 8, 1972, the federal deadline, comprehensive compliance audits and regular program monitoring by the division are required by the plan to assure proper utilization of minorities in apprenticeship programs. Increases in the number of hearings resulting from complaints and appeals is anticipated.

Equal opportunity requirements do not generally promote more apprentice jobs—the greater the number of apprenticeship opportunities developed, the better chance for minority placements. The division consults with management, labor, the schools, and other agencies of government in the development and approval of job training programs. It also provides industry liaison to parole officers in the placement and continued training of former inmates of correctional institutions.

Under reimbursement contract with the U.S. Veterans Administration, the division approves and periodically inspects training establishments that provide on-the-job training to Vietnam veterans drawing federal subsistence allowances.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	145.6	112.8	122.5	$2,429,077	$1,925,582	$2,102,331
Workload adjustments	–	10	–	–	151,044	–
Totals, Promotion, Development and Administration of Apprenticeship and Other On-the-Job Training	145.6	122.8	122.5	$2,429,077	$2,076,626	$2,102,331
General Fund				*2,064,893*	*1,635,444*	*1,667,549*
Federal funds				*364,184*	*441,182*	*434,782*
Program Elements:						
A. Promotion, development and administration of apprenticeship	128.3	93.3	93	2,145,339	1,641,844	1,667,549
B. Veterans' benefits—training	17.3	29.5	29.5	283,738	434,782	434,782

A. Promotion, Development, and Administration of Apprenticeship

This element includes all of the division's state-funded functions and activities: the promotion, development, and administration of apprenticeship; the enforcement of the public works section of the Labor Code which requires all public works contractors to employ one apprentice for every five journeymen; the administration of the California Plan for Equal Opportunity in Apprenticeship; the development of other on-the-job training programs other than apprenticeship; and the development of institutional training programs under the training and rehabilitation of inmates agreement with the Departments of Corrections, Youth Authority, Rehabilitation, and Industrial Relations.

The division provides management and labor with expertise in the development of jointly acceptable training standards consistent with industry requirements and state and federal regulations as applicable, covering graduated wage scales, fair and impartial selection procedures, required affirmative action plans, goals and timetables, work process hours, apprentice-to-journeymen ratios, required related classroom instruction, records, and appeal procedures. The division also conducts compliance audits and inspection visits on public works contractors and joint management and labor training committees relative to apprentice-to-journeymen ratio and equal opportunity requirements; processes and investigates complaints of alleged discrimination under Sections 3078(h) and 3081, Labor Code; promotes and organizes statewide and local equal training opportunity committees and provides training and job opportunity information to minority organizations, schools, and employment counsellors; and develops and coordinates with the private sector apprenticeship and other training on-the-job programs for correctional institutions.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VI. PROMOTION, DEVELOPMENT AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING—Continued

Output	1970–71	1971–72	1972–73
1. Promotion, Development and Administration of Apprenticeship:			
Number of active apprentices at beginning of year	27,798	28,256	29,071
Number of new registrations and reinstatements	11,684	12,706	13,818
Number of apprentice completions	3,929	4,453	4,710
Number of apprentice cancellations	7,297	7,438	7,819
Number of active apprentices at end of year	28,256	29,071	30,360
Average man-years of apprenticeship training produced	28,353	28,664	29,716
2. Promote and Secure Equal Opportunity in Apprenticeship			
Minority Apprentices			
Total active apprentices	28,256	29,071	30,360
Percent	100	100	100
All minorities	5,340	5,843	6,406
Percent	18.9	20.1	21.1
Mexican and other Spanish-American [a]	3,052	3,343	3,704
Percent	10.8	11.5	12.2
Negro [a]	1,554	1,744	1,913
Percent	5.5	6	6.3
Other minorities	734	756	789
Percent	2.6	2.6	2.6
Caucasian, other than Mexican and other Spanish-American	22,916	23,228	23,954
Percent	81.1	79.9	78.9
3. Training on the Job other than Apprenticeship			
Number of active trainees at beginning of year	7,115	7,149	7,162
Number of registrations and reinstatements	5,185	5,200	5,500
Number of completions	3,919	3,939	4,043
Number of cancellations	1,232	1,248	1,281
Number of active trainees at end of year	7,149	7,162	7,338
Number of new standards and revisions developed	1,670	1,700	1,750
Input			
Expenditures	$2,145,339	$1,641,844	$1,667,549
Personnel man-years	128.3	93.3	93

[a] Among apprentices newly registered or reinstated during 1970–71, the current intake proportions were 11.6 percent for Mexican and other Spanish-Americans and 6.7 percent for Negroes.

B. Veterans' Benefits Training

The Department of Industrial Relations, Division of Apprenticeship Standards, is the designated state approving agency for apprenticeship and other on-the-job training programs in California under which eligible veterans receive monthly supplemental training allowances. As authorized by Title 38, Chapter 34, U.S. Code, the Veterans Administration reimburses the state for reasonable and necessary salary and traveling expenses incurred in the promotion, inspection, approval, and monitoring of training sponsors offering training to veterans. This function was also performed by the division under the original World War II and Korea G.I. Bills. Over 7,500 Vietnam veterans are currently in training under state-approved programs.

Output	1970–71	1971–72	1972–73
Number of gross application approval actions credited	5,732	4,585	4,585
Number of supervisory or compliance visits	1,828	2,165	2,165
Promotional calls: *			
Supplemental contract	–	1,500	1,500
Number of preapprovals: *			
Completed supplemental contract	–	386	386
Input			
Expenditures	$283,738	$434,782	$434,782
Personnel man-years	17.3	29.5	29.5

* New workload items, 8/16/71. Preapprovals are programs approved prior to employment of a veteran.

VII. LABOR FORCE RESEARCH AND DATA DISSEMINATION

Need

With a California work force of over 8,000,000 there is an urgent need for statistical and research information which might affect on-the-job safety and the economic health and development of both the private and public sectors. Knowledge of accident causes is an essential tool in effective accident prevention programs. A conservative estimate of direct cost of work injuries to California employers is in excess of 600 million dollars a year; indirect costs are several times this amount.

Knowledge of provisions of collective bargaining agreements and trends in industrial relations matters are needed by employers and union representatives to negotiate contract settlements without work stoppage and without adverse effects on employment, business expansion, productivity growth, and living costs. Building trades contractors and their workmen need to be protected when bidding on contracts for public works from the competitor of contractors paying less than the prevailing rate of per diem wages in the locality where the work is to be performed.

Objectives

To provide data for use in planning and executing safety programs; to measure the effectiveness of accident prevention efforts; to provide accurate information pertaining to industrial relations from an impartial source on short notice; and to guide legislative and administrative decisions by state and local government. These objectives are met through the research and statistical programs which provide facts and analyses concerning wage rates, working conditions, fringe benefits, work injuries, industrial disputes, industrial relations practices, cost of living and other studies related to labor.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VII. LABOR FORCE RESEARCH AND DATA DISSEMINATION—Continued

Authority

This program is required by the Labor Code: Division 1, Chapter 7, Sections 150–152; Division 2, Part 4, Chapter 1, Section 1202; Division 2, Part 9, Chapter 3, Sections 2600–2606; Division 5, Part 1, Chapter 2, Sections 6407–6415; Division 2, Part 7, Chapter 1, Article 2, Sections 1773.1–1773.8.

General Description

The research and statistical elements of the program meet the objectives by disseminating to the public and private sectors information about California and its major metropolitan areas through its program elements—a. Work Injury Statistics, b. Industrial Relations Research.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	61.8	22.7	23.7	$921,308	$328,015	$401,865
Workload adjustments	–	1	–	–	27,000	–
Totals, Labor Force Research and Data Dissemination	61.8	23.7	23.7	$921,308	$355,015	$401,865
General Fund				*458,631*	*313,015*	*386,865*
Federal funds				–	*27,000*	–
Reimbursement				*462,677*	*15,000*	*15,000*
Program Elements:						
A. Work injuries statistics	15.7	15.4	15.4	216,217	263,103	261,127
B. Industrial relations research	9.1	8.3	8.3	148,557	91,912	140,738
C. Employment hours and earnings statistics	37	–	–	556,534	–	–

A. Work Injury Statistics

Detailed data are compiled on lost-time work injuries and fatalities in California industries based upon injury reports required to be filed with the division by employers and physicians. Analyses of lost-time injuries are undertaken for such factors as accident type, agency involved, nature of injury, part of body affected, age and sex of injured worker, place of occurrence, industry and occupation, and activity involved. Work injury rates per 1,000 employees are compiled for individual industries and data are collected on weekly wages of injured workers for comparison with benefit levels. Injury reports are used as a source of information on new hazards emerging in today's changing technology for use in promulgation and revision of safety standards. Particular attention is given to developing data on high-hazard industries targeted for special intensive safety efforts. In addition to the Division of Industrial Safety, users include other state and local government jurisdictions, industry associations, insurance carriers, individual employers, federal agencies, employer associations, labor organizations, accident prevention groups and consultants, physicians, attorneys, and others.

Output

The output that can be quantified represents the number of requests for statistics and other data relating to on-the-job injuries and deaths that were handled and the number of reports distributed. The statistics the division compiles, which serve to pinpoint accident factors and to gauge accident prevention progress within individual industries, are used by individuals responsible for giving direction to and implementation of industrial accident prevention programs. Statistics alone cannot prevent accidents, but prevention efforts will be successful only if based upon knowledge of past experience, and the work injury statistics represents a source for such knowledge. In a sense, the program's effectiveness can be measured only indirectly—by the number of injuries prevented. The work injury rate in California reached a record low in 1970 and will probably go lower in 1971. As a result of injury rate reduction, around one million potential lost-time injuries have been prevented since 1950 in California.

	1970–71	1971–72	1972–73
Number of publications distributed:			
Work Injuries in California series	5,475	3,500	3,500
Other reports	3,317	2,500	2,500
Number of requests handled for work injury statistics	680	450	450
Number of other information requests handled relating to workmen's compensation	928	800	800
Number of employers' reports of lost-time injuries coded	183,384	126,500	126,500
Number of doctor's first reports of work injury screened and processed	991,800	985,000	950,000
Number of individual industries for which injury rates computed and published	128	144	144
Number of individual industries for which accident cause data compiled	265	265	265
Input			
Expenditures	$216,217	$263,103	$261,127
Personnel man-years	15.7	15.4	15.4

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VII. LABOR FORCE RESEARCH AND DATA DISSEMINATION—Continued

B. Industrial Relations Research

The industrial relations research element carries out the following activities: maintains on a current basis a reference file of about 4,500 collective bargaining agreements, and a file of about 300 employee benefit plans and related documents; analyzes and codes on a continuing basis selected provisions of collective bargaining agreements, and published reports on subjects covered.

Output

Output consists of information on provisions of collective bargaining agreements, employee benefit plans, wage rates, and other industrial relations subjects. This information is summarized in the form of published reports and in unpublished compilations of data used to answer information requests.

	1970–71	1971–72	1972–73
Publications distributed	11,700	11,000	7,000
Information requests	1,333	1,160	1,000
Source:			
Employer	411	360	310
Labor union	197	170	150
Government	286	240	210
Schools, libraries	181	160	140
Other	258	230	190
Union agreements on file (average)	4,469	4,600	4,800
Employee benefit plans on file (average)	300	200	200
Input			
Expenditures	$148,557	$91,912	$140,738
Personnel man-years	9.1	8.3	8.3

C. Employment, Hours, and Earnings Statistics

This program element was transferred to the Department of Human Resources Development, effective July 1, 1971. Program information appears in the budget of that department.

Input	1970–71	1971–72	1972–73
Expenditures	$556,534	–	–
Personnel man-years	37	–	–

VIII. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING

Need

For California to remain a viable society, equal opportunity for employment and housing must be provided to all of its citizens.

Objectives

To provide equal opportunity for employment and housing and to ameliorate social tensions by preventing and eliminating discrimination based on race, creed, religion or ancestry, and in the case of employment, on sex.

Authority

This program is authorized by Sections 1410 forward of Labor Code and Part 5 of Health and Safety Codes.

General Description

This division is the staff of the Fair Employment Practices Commission. At the two main offices of the division, fair employment practices consultants execute this program in three interrelated ways:

1. Processing of individual complaints: when a complaint is filed with the commission, an investigation is made to determine its merit. If the commissioner assigned to the complaint determines that further action is warranted, he tries to eliminate the discrimination through conference, conciliation and persuasion. If he deems it necessary, he may file an accusation against the respondent and set a public hearing. Experience has shown this procedure to become necessary in only a small percentage of cases.

2. Affirmative actions: when all citizens are utilized within the economy and provided equal access to housing without regard to race, religion, creed, national ancestry or sex, the objectives of this program will have been achieved. The shortest route to this goal is by affirmative action. Large numbers of minorities and women may be brought into the economy by the same input that is required for the resolution of a single individual complaint in many instances. This is a method whereby an employer or an owner of large numbers of residential units voluntarily cooperates with the division to assess his present practices, to assist him in correcting discriminatory practices that may be discovered and to expand equal opportunity.

3. Information and education: understanding, acceptance and compliance with the law is fostered through preparation and distribution of booklets and brochures and other publications including a bimonthly newsletter informing minorities and the general public of their rights and obligations. Additionally an active program of community relations including utilization of a community relations specialist and other staff and of participation in workshops and conferences and provision of a speaker service is maintained, assisted by various advisory committees of prominent citizens who volunteer their services.

Six new positions at a cost of $79,477 is proposed in this budget as an augmentation to the affirmative action phase of the program.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VIII. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	57	53.3	53.3	$994,882	$974,982	$1,006,940
Workload adjustments	–	–	6	–	–	79,477
Totals, The Prevention and Elimination of Discrimination in Employment and Housing	57	53.3	59.3	$994,882	$974,982	$1,086,417
General Fund	–	–	–	*987,382*	*974,982*	*1,086,417*
Federal funds	–	–	–	*7,500*	–	–
Program Elements:						
A. Prevention and elimination of discrimination in employment	43.8	42.9	48.9	762,650	777,499	895,531
B. Prevention and elimination of discrimination in housing	12.8	9.3	9.3	225,693	177,861	170,696
C. To identify and relieve social tensions	0.4	1.1	1.1	6,539	19,622	20,190

A. The Prevention and Elimination of Discrimination in Employment

This element is administered by the staff of the Fair Employment Practices Commission. At the two main offices of the division, in San Francisco and in Los Angeles, fair employment practices consultants:

1. Investigate for merit individual complaints and seek through cooperative methods and, finally, public accusation to eliminate discrimination.

2. Investigate cases on its own initiative and seek through cooperative methods to eliminate discrimination when there appears to be evidence that unfair employment practices may exist.

3. Assist an employer who voluntarily cooperates to assess his present employment practices, to correct unfair practices that may be discovered and to expand equal employment opportunity for minority workers in his business.

4. To participate in workshops and conferences to promote program acceptance and compliance, to prepare and distribute booklets, brochures, and the like, informing minorities and the general public of their rights and obligations.

Output	1970–71	1971–72	1972–73
Formal Cases:			
Cases filed	2,033	2,300	2,400
Cases closed	1,652	1,700	1,700
Informal cases *	–	150	200
Affirmative Action:			
Minority positions	600	700	1,400
Requests for brochures	3,600	3,600	3,600
Brochures distributed	48,000	48,000	48,000
Presentations made	165	165	165
Input			
Expenditures	$762,650	$777,499	$895,531
Personnel man-years	43.8	42.9	48.9

* A new definition of informal cases was adopted in September 1971 which will require time to implement.

B. The Prevention and Elimination of Discrimination in Housing

The staff of the Fair Employment Practice Commission are consultants who:

1. Handle deserving individual complaints by cooperative techniques for compliance or finally public accusation to enforce nondiscrimination.

2. Assist owners of large numbers of residential units to voluntarily assess their present renting practices and to correct any discriminatory practices and to expand equal opportunity for housing to minority persons.

3. Participate in workshops and conferences, prepare and distribute booklets, brochures, and the like, to gain public understanding, acceptance and compliance with the law.

Output	1970–71	1971–72	1972–73
Formal Cases:			
Cases filed	395	400	400
Cases closed	399	400	400
Informal cases	50	50	50
Input			
Expenditures	$225,693	$177,861	$170,696
Personnel man-years	12.8	9.3	9.3

C. To Identify and Ameliorate Social Tension

When needed and when requested by individual communities this element provides special consultative and conciliation services.

Output	1970–71	1971–72	1972–73
Requests complied with	6	6	6
Input			
Expenditures	$6,539	$19,622	$20,190
Personnel man-years	0.4	1.1	1.1

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IX. ADMINISTRATION

Administration, under the direction of the director, formulates departmental policies and provides administrative services for the nine departmental programs. Departmental administrative services are provided to the nine departmental programs through management analysis, fiscal management, personnel and training, reproduction services, data processing and special technical service units.

The management analysis unit provides management planning services to the various divisions and programs within the department. The objective of this unit is to provide assistance and advice to the division chiefs and/or program managers to help solve management and organization problems and difficulties.

The objective of the fiscal management unit is to provide business services and accounting services for the departmental programs. Business services provides telephone service and the necessaray office housing through lease agreements with private building owners and state office space through negotiation with general services. Business services also has the responsibility for negotiating service agreements and ordering of equipment. The accounting services unit records and is responsible for proper control of all expenditures of money and receipt of money arising from operation of the departmental programs. The accounting unit also has responsibility of recording budgetary cost reports and developing the departmental fiscal budget.

The personnel and training unit has the responsibility for administering the personnel management program and the recording and documenting of all personnel transactions within the department.

The reproduction unit provides duplicating and related services. The unit operates photocopy, mimeograph, offset press and addressograph equipment through which printed material can be reproduced in sizable quantities.

The data processing unit provides data processing services to the department, including the compilation and processing of labor statistics, the compilation of workload statistics and special reports for the various programs of the department. Data processing services are also rendered to the accounting unit for the detailed recording and reporting of program budgetary costs by source, activity and object as well as other accounting functions. Special technical and research services are rendered to the various programs of the department. This includes technical and consultative services in the preparation of departmental reports.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Director's office	4	4	4	$110,203	$96,063	$108,784
Management analysis	2.7	2	2	49,527	27,576	46,543
Fiscal management	32.6	35.5	34.6	415,711	525,940	421,016
Personnel and training	7.9	8	8	113,408	114,772	106,574
Reproduction services	7.7	7.7	7.7	75,827	126,687	80,670
Data processing	25.4	22	22	363,981	318,148	360,976
Special technical services	3	3	3	51,051	50,000	50,000
Totals, Administration	83.3	82.2	81.3	$1,179,708	$1,259,186	$1,174,563
Less Amount Charged to Other Programs:						
Regulation of workmen's compensation self-insurance plans				–8,207	–13,190	–11,248
Conciliation of employer-employee disputes				–20,784	–12,040	–25,892
Preventing, settling, adjudicating and administering disputes under workmen's compensation laws				–358,223	–422,621	–432,128
The prevention of industrial injuries and deaths to California workers				–229,607	–289,826	–278,162
Development and enforcement of labor laws and standards relating to equal pay laws, wage payments, conditions of employment, licensing and adjudication				–169,834	–192,938	–181,212
Promotion, development and administration of apprenticeship and other on-the-job training				–146,817	–120,784	–152,759
Labor force research and data dissemination				–197,940	–69,076	–38,709
The prevention and elimination of discrimination in employment and housing				–38,433	–28,487	–46,953
Totals, Amount Charged to Other Programs				–$1,169,845	–$1,148,962	–$1,167,063
Net Totals, Departmental Administration				$9,863	$110,224	$7,500
Reimbursements from other agencies				*9,863*	*110,224*	*7,500*

X. SERVICE CENTER PROGRAM

This department's participation in the service center program terminated on June 30, 1971.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs:						
Apprenticeship standards	7	–	–	$110,097	–	–
Fair employment practices	2	–	–	31,832	–	–
Totals, Service Center Program	9	–	–	$141,929	–	–
Reimbursements	*9*	–	–	*141,929*	–	–

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

X. SERVICE CENTER PROGRAM—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1,467.3	1,402.9	1,402.9	$17,818,901	$17,170,698	$17,316,243
Workload and administrative adjustments	–	34.2	10	–	402,634	103,598
Proposed new positions	–	–	10	–	–	115,962
Proposed reductions	–	–	–1	–	–	–24,312
Totals, Adjustments	–	34.2	19	–	$402,634	$195,248
Totals, Salaries and Wages	1,467.3	1,437.1	1,421.9	$17,818,901	$17,573,332	$17,511,491
Estimated salary savings	–	*–38.9*	*–42.5*	–	*–423,857*	*–529,466*
Net Totals, Salaries and Wages	1,467.3	1,398.2	1,379.4	$17,818,901	$17,149,475	$16,982,025
Staff benefits	–	–	–	1,952,472	1,955,961	1,949,091
Totals, Personal Services	1,467.3	1,398.2	1,379.4	$19,771,373	$19,105,436	$18,931,116
OPERATING EXPENSES AND EQUIPMENT						
General expense				$327,219	$357,448	$331,850
Printing				104,318	133,374	110,000
Communications				497,586	475,053	553,914
Travel—in-state				757,312	771,411	762,886
Travel—out-of-state				2,079	19,192	5,692
Consultant and professional services				42,902	25,096	47,150
Data processing				112,784	97,345	93,700
Facilities operation				1,676,189	1,724,154	1,798,119
Equipment				851	24,361	8,500
Totals, Operating Expenses and Equipment				$3,521,240	$3,627,434	$3,711,811
Totals, Expenditures				$23,292,613	$22,732,870	$22,642,927
Reimbursements:						
Federal				*–445,522*	–	–
Others				*–210,850*	*–171,824*	*–69,100*
Totals, Reimbursements				–$656,372	–$171,824	–$69,100
Net Totals, Expenditures				$22,636,241	$22,561,046	$22,573,827
General Fund				*22,264,557*	*21,704,801*	*22,139,045*
Federal funds				*371,684*	*856,245*	*434,782*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$21,579,887	$21,702,374	$22,139,045
Allocation from Salary Increase Fund	959,059	–	–
Allocation for overtime premium	–	2,427	–
Total Available	$22,538,946	$21,704,801	$22,139,045
Transfer to Department of Consumer Affairs	–1,150	–	–
Unexpended balance, estimated savings	–273,239	–	–
TOTALS, EXPENDITURES *(General Fund)*	$22,264,557	$21,704,801	$22,139,045
Federal Funds			
APPROPRIATIONS			
Federal Grants:			
Manpower Development Training Act	$65,207	–	–
Veterans' apprenticeship training	298,977	$434,782	$434,782
Department of Housing and Urban Development	7,500	–	–
Occupational Safety and Health Act	–	415,063	–
Department of Labor	–	6,400	–
Totals, Expenditures *(Federal funds)*	$371,684	$856,245	$434,782
TOTALS, EXPENDITURES, ALL FUNDS	$22,636,241	$22,561,046	$22,573,827

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

REVENUES	1970–71	1971–72	1972–73
Elevator inspection fees	$165,971	$170,000	$175,000
Pressure vessel inspection fees	313,868	325,000	330,000
Amusement ride inspection fees	5,874	6,000	6,000
Testimony fees	35,001	35,000	35,000
Industrial homework fees	6,000	6,000	6,000
Artists' managers' license fees	44,750	44,800	45,000
Nurses' registries, license fees	1,250	–	–
Farm labor contractors' license fees	30,600	31,000	31,000
Transfer and filing fees	9,330	9,400	9,400
Miscellaneous revenues from local agencies	51,702	52,000	52,000
Sales of documents	624	700	700
Other miscellaneous income	7,978	8,000	8,000
Totals, Revenues *(General Fund)*	$672,948	$687,900	$698,100

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	1,467.3	1,402.9	1,402.9	$17,818,901	$17,170,698	$17,316,243
Workload and Administrative Adjustments:						
Positions Established:						
Division of Industrial Safety:				SALARY RANGE		
Sr management analyst	–	1	–	1,273–1,548	17,012	–
Assoc management analyst	–	2	–	1,048–1,273	26,638	–
Sr safety engineer	–	2	–	1,155–1,405	31,002	–
Safety engineer	–	11	–	998–1,213	157,652	–
Stenographer II	–	7	–	492–628	43,106	–
Division of Labor Law Enforcement —overtime	–	–	–	–	2,427	–
Division of Apprenticeship Standards:						
Apprenticeship consultant	–	6	6	998–1,213	80,165	80,165
Asst information officer	–	1	1	830–1,007	4,300	4,300
Stenographer II	–	3	3	492–628	19,133	19,133
Division of Labor Statistics and Research:						
Research program supervisor	–	0.5	–	1,155–1,405	9,863	–
Assoc research analyst	–	0.3	–	1,048–1,273	6,703	–
Asst EDP systems analyst	–	0.2	–	863–1,048	3,029	–
Clerk-typist II	–	0.2	–	457–614	1,604	–
Reduction in Authorized Positions:						
Division of Industrial Welfare:						
Division chief	–	–	–1	1,793–2,026	–	–24,312
Totals, Workload and Administrative Adjustments	–	34.2	9	–	$402,634	$79,286
Proposed New Positions:						
Division of Conciliation:						
Conciliator	–	–	2	1,305–1,587	–	31,320
Stenographer II	–	–	1	492–628	–	6,054
Division of Industrial Accidents:						
Sr management analyst	–	–	1	1,273–1,548	–	18,576
Division of Fair Employment Practices:						
Consultant	–	–	4	998–1,213	–	47,904
Stenographer II	–	–	2	492–628	–	12,108
Totals, Proposed New Positions	–	–	10	–	–	$115,962
Totals, Adjustments	–	34.2	19	–	$402,634	$195,248
TOTALS, SALARIES AND WAGES	1,467.3	1,437.1	1,421.9	$17,818,901	$17,573,332	$17,511,491

Workmen's Compensation Insurance

COMPENSATION INSURANCE FUND

Program Objectives

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Changes in economic conditions may result in corresponding changes in the various items of expense.

The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Compensation Insurance *(State Compensation Insurance Fund)* [a]	$22,524,412	$23,600,000	$24,650,000

SUMMARY BY OBJECT

	1970–71	1971–72	1972–73
PERSONAL SERVICES			
Salaries and wages	$13,759,640	$14,000,000	$14,150,000
Staff benefits	1,531,293	1,650,000	1,725,000
Totals, Personal Services	$15,290,933	$15,650,000	$15,875,000
OPERATING EXPENSES AND EQUIPMENT	$7,233,479	$7,950,000	$8,775,000
Totals, Expenditures *(State Compensation Insurance Fund)* [a]	$22,524,412	$23,600,000	$24,650,000

WORKMEN'S COMPENSATION BENEFITS FOR SUBSEQUENT INJURIES

Program Objectives

This program provides benefits for permanent disabilities in accordance with the provisions of Sections 4750–4755 of the Labor Code, which arise from industrial injury suffered by an employee who has suffered from a previous permanent disability.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Workmen's Compensation Benefits for Subsequent Injuries *(General Fund)*	$1,636,207	$1,770,000	$2,004,000

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Workmen's Compensation for Subsequent Injuries *(General Fund)*	$1,636,207	$1,770,000	$2,004,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	1970–71	1971–72	1972–73
Budget Act appropriation	$1,653,000	$1,770,000	$2,004,000
Unexpended balance, estimated savings	−16,793	−	−
TOTALS, EXPENDITURES	$1,636,207	$1,770,000	$2,004,000

[a] The expenditure of these funds is not included in overall budget totals.

WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS

Program Objectives

To provide for the hospitalization and medical care of disaster service workers, and services of the State Compensation Insurance Fund in cases where disaster service workers are injured, as authorized by Chapter 10 of Part 1, Division 4 of the Labor Code.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Workmen's Compensation for Disaster Service Workers *(General Fund)*	$98,882	$110,000	$88,600

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Workmen's Compensation for Disaster Service Workers *(General Fund)*	$98,882	$110,000	$88,600

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$56,000	$110,000	$88,600
Allocations from Emergency Fund	50,000	–	–
Total Available	$106,000	$110,000	$88,600
Unexpended balance, estimated savings	−7,118	–	–
TOTALS, EXPENDITURES	$98,882	$110,000	$88,600

STATE PERSONNEL BOARD

Program Objectives

The State Personnel Board has four major programs—employment services, personnel management services, program development and local governmental services. Within the framework of a merit system, the board conducts the majority of the state's recruitment efforts, develops examining techniques to select and rank qualified applicants, sets compensation rates and standards within funds authorized by the Legislature, conducts training for management and employees, and provides leadership in personnel management practices and procedures. Through the local governmental services program the State Personnel Board provides contract personnel services to political subdivisions on request and administers a federally required merit system for governmental employees.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Employment services	$2,927,423	$3,081,644	$3,250,295
II. Personnel management services	802,702	844,537	900,193
III. Program development	1,679,927	5,852,056	4,760,280
IV. Local governmental services	1,057,502	1,405,569	1,490,011
V. Administrative Services:			
Undistributed	112,225	–	–
Distributed to program	(939,445)	(983,030)	(1,175,840)
TOTALS, PROGRAMS	$6,579,779	$11,183,806	$10,400,779
Reimbursements:			
Federal	*–438,242*	*–660,370*	*–92,117*
Other	*–1,381,877*	*–1,792,941*	*–1,765,031*
Totals, Reimbursements	*–$1,820,119*	*–$2,453,311*	*–$1,857,148*
NET TOTALS, PROGRAMS *(General Fund)*	$4,759,660	$8,730,495	$8,543,631
Personnel man-years	489.2	510.5	517.7

I. EMPLOYMENT SERVICES

The employment services program includes responsibility for recruiting, selecting and placing job candidates through a competitive process in order to meet the quantitative and qualitative personnel requirements of state agencies on a timely basis.

State government functions are geographically dispersed throughout the state and require a competent work force in many different occupations. A continuing need exists to fill vacancies resulting from attrition, the establishment of new programs and the expansion of existing programs. Vacancies must be filled in a timely manner with the best qualified persons available. Employment services must provide equal advantages to persons without regard to cultural group or background.

Employment services consists of all state civil service employment functions including selection program planning and evaluation; test development and administration; investigations and medical evaluations; and placement. The program is designed to incorporate all services required to place qualified persons in vacant positions, and includes an employment information element to provide for the distribution of job information.

Authority

Article XXIV of the State Constitution.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	223.3	220.6	220.6	$2,927,423	$3,081,644	$3,250,295
General Fund	*222.3*	*218.1*	*219.6*	*2,909,031*	*3,040,334*	*3,239,785*
Reimbursements	*1*	*2.5*	*1*	*18,392*	*41,310*	*10,510*
Program Elements:						
1. Employment and placement services	198.7	196.4	196.4	$2,641,155	$2,777,694	$2,927,284
2. Employment information	24.6	24.2	24.2	286,268	303,950	323,011

1. Employment and Placement Services

The employment and placement services element includes the planning development and implementation of complete individual examinations, beginning with the determination of a need and continuing through the publication of an eligible list and the placement of persons into vacant positions. The services provided include participation in and consultation leading to the development of planned, managed and integrated

STATE PERSONNEL BOARD—Continued

I. EMPLOYMENT SERVICES—Continued

1. Employment and Placement Services—Continued

examining approaches for state departments. This element consists of the following five activities: recruitment program services, selection program planning and evaluation, test development and administration, placement, and investigations and medical evaluation. Competitors, employee groups and other interested parties are pressing for selection instruments that meet current concepts of validity and culture-fairness. The workload created by these pressures is significant but not quantifiable.

Output	1970–71	1971–72	1972–73
a. Appointments	41,907	45,000	50,000
b. Number of regular examinations	1,142	1,200	1,250
c. Number of regular applicants	169,755	172,000	175,000
d. Number of regular interviews	36,749	38,000	40,000
e. Field office testing candidate contacts	73,241	35,000	35,000
Input			
Expenditures	$2,641,155	$2,777,694	$2,927,284
Personnel man-years	198.7	196.4	196.4

2. Employment Information

Large numbers of citizens, employees, students, counselors, and various organizations request information about state employment and state civil service. The State Personnel Board seeks to achieve the employment information objectives in the following ways:

1. Public Information counter personnel provide employment and general information about the state civil service in Sacramento, Los Angeles and San Francisco.

2. Letters of inquiry from the general public, state officials and various groups and organizations are answered by the technical staff.

3. The technical staff provides employment interviews upon request to members of the public and to students. Staff members also conduct field visits to state agencies and institutions and college placement offices.

Output	1970–71	1971–72	1972–73
a. People contacted at information counters	643,283	675,000	700,000
b. Counseling interviews	2,500	2,500	2,500
Input			
Expenditures	$286,268	$303,950	$323,011
Personnel man-years	24.6	24.2	24.2

II. PERSONNEL MANAGEMENT SERVICES

The State Personnel Board fosters personnel management practices in state service which will: encourage recruitment and retention of qualified employees; maintain good employee morale; and provide an opportunity for employees to appeal management decisions. This is done by:

1. Classifying and compensating positions having comparable duties and responsibilities similarly.

2. Maintaining state salaries at a reasonably competitive level to employ and retain qualified employees.

3. Encouraging good personnel management practices in state service through responsive consulting services to departments.

The board formulates, administers, and evaluates the state's classification and pay plan and provides personnel management leadership and consultative services to operating departments. The board staff recommends to the five-member board the establishment, revision, or abolishment of classes and the allocation of funds appropriated for salary adjustments. Personnel management surveys of departments are made. Allocation standards are developed and revised. Written standards and procedures are developed and maintained. Assistance is provided to departments in the uniform and standard interpretation and application of laws governing state civil service.

Authority

Article XXIV of State Constitution.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Personnel Management Services *(General Fund)*	44.4	43.9	43.9	$802,702	$844,537	$900,193

III. PROGRAM DEVELOPMENT

State Personnel Board developmental activities intended to improve the performance of the state work force are embraced by this program. Training needs are analyzed and training activities are developed to be taken over by user agencies. Courses are developed and given by the management develpment institute. The Personnel Board staff provides a focal point for statewide coordination and identification of useful new techniques for selection and development of state managers and the career executive assignment program provides a flexible means for appointing managers.

The employer–employee relations program provides consultation to departments on employer–employee relations.

Salary surveys are made of public and private employers which become the basis for legislative salary recommendations. Various features of compensation

STATE PERSONNEL BOARD—Continued

III. PROGRAM DEVELOPMENT—Continued

such as employee benefits, executive compensation, and merit salary administration are studied. Questionable transactions are reviewed according to the interpretation and application of State Personnel Board laws and rules.

The career opportunities development element is fostered in both local and state government through this program and is being given increased emphasis this year.

Authority

Article XXIV of the State Constitution.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	95.7	96.9	96.9	$1,679,927	$1,995,056	$1,488,100
Workload adjustments	–	11.3	16.5	–	3,857,000	3,272,180
Totals, Program Development	95.7	108.2	113.4	$1,679,927	$5,852,056	$4,760,280
General Fund	*77*	*86.2*	*99.4*	*288,874*	*419,046*	*356,627*
Federal reimbursements	*6*	*8*	*–*	*343,126*	*587,386*	*–*
Other reimbursements	*12.7*	*14*	*14*	*1,047,927*	*4,845,624*	*4,403,653*
Program Elements:						
1. Training program development	26.5	26.3	26.3	$602,354	$634,473	$666,205
2. Employer–employee relations	2	2	2	29,687	32,985	32,902
3. Salary survey, special studies, transactions and review	61.2	60.5	60.5	704,760	740,212	788,993
4. Career opportunities development	6	19.4	24.6	343,126	4,444,386	3,272,180

1. Training Program Development

Provide statewide guidance and coordination for training, and development of managers. On a reimbursable basis, give training and development courses for state departments unable to do it themselves.

Output	1970–71	1971–72	1972–73
Agency and interagency courses	117	120	120
Agency and interagency course hours	147,175	150,000	165,000
Persons trained	3,715	4,200	4,600
Input			
Expenditures	$602,354	$634,473	$666,205
Personnel man-years	26.5	26.3	26.3

2. Employer-Employee Relations

Develop an employer–employee relations policy for state government and a consulting program to implement it. Provide information, advice, training and assistance to state departments in the area of employer–employee relations. Review and maintain employer–employee relations statements submitted by departments.

Output	1970–71	1971–72	1972–73
Number of special studies completed	–	20	30
Input			
Expenditures	$29,687	$32,985	$32,902
Personnel man-years	2	2	2

3. Salary Survey, Special Studies, Transactions and Review

Adjustments in compensation for state employees are recommended to the Governor and Legislature based on periodic salary surveys of public and private employers. Supplemental studies are made of employee benefits, executive compensation, and merit salary administration. Information requests from all segments of the population are answered regarding state salaries and benefits. In addition, all unusual or questionable personnel transactions are reviewed with regard to existing State Personnel Board rules and policy.

Output	1970–71	1971–72	1972–73
Transaction review	7,901	8,300	8,600
Transaction inquiries	9,386	9,450	9,500
Proposed legislation	35	41	45
Legislative bills reviewed	132	140	145
Input			
Expenditures	$704,760	$740,212	$788,993
Personnel man-years	61.2	60.5	60.5

4. Career Opportunities Development

Facilitate the placement, promotion, and retention of persons of all socio-ethnic groups in state service by identifying existing job opportunities, creating new career opportunities through job restructuring and development of new personnel policies.

The proposed new positions for this program are financed from the $1.5 million appropriated by the Welfare Reform Act of 1971 for the purpose of creating jobs for welfare recipients in state and local government.

Output	1970–71	1971–72	1972–73
Departmental COD coordinators	10	20	20
Grants to local jurisdictions implementing COD programs	–	7	12
Placements of welfare recipients in jobs leading to permanent employment	–	1,500	1,500
Resulting placement of welfare recipients in permanent jobs	–	350	2,000
Input			
Expenditures	$343,126	$4,444,386	$3,272,180
Personnel man-years	6	19.4	24.6

STATE PERSONNEL BOARD—Continued

IV. LOCAL GOVERNMENTAL SERVICES

The State Personnel Board helps provide a high quality of personnel management in local governmental agencies because many of these agencies are not able to independently meet certain of their personnel management needs at a desired level of economy and efficiency. Such jurisdictions need to be able to get expert, readily available, outside assistance at a reasonable cost, regardless of size or location of the jurisdiction or nature of the personnel service needed.

Local jurisdictions are required to have a merit system approved by, or operated by, a central state agency as a condition of receiving federal funds under certain grant-in-aid programs.

Authority

Government Code Section 18707, Welfare and Institutions Code Section 10902, Chapter 1283, Statutes of 1969, and Governor's Executive Order No. 60-CD-2, dated December 14, 1960.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	86.9	100.8	100.8	$1,057,502	$1,332,585	$1,397,894
Workload adjustments	–	3	5	–	72,984	92,117
Totals, Local Governmental Services	86.9	103.8	105.8	$1,057,502	$1,405,569	$1,490,011
Federal reimbursements	–	*3*	*5*	–	*72,984*	*92,117*
Other reimbursements	*86.9*	*100.8*	*100.8*	*1,057,502*	*1,332,585*	*1,397,894*
Program Elements:						
1. Recruitment and selection	21.7	24.6	24.6	$279,879	$301,690	$325,024
2. Other technical services	16.6	19.2	19.2	214,607	231,238	249,223
3. Merit systems services	48.6	57	57	563,016	799,657	823,647
4. Intergovernmental personnel act	–	3	5	–	72,984	92,117

1. Recruitment and Selection

Upon request, written and performance-type examinations are provided as part of the local agency selection process for all types of jobs. Interviews are planned and conducted. Advice and assistance are given on any phase of recruitment and selection. Complete recruitment and selection services are provided, primarily for specialized or high level jobs.

New and increased emphasis will be given to the continuing improvement of written test materials, especially with regard to establishing and improving validity and developing test items and methods geared to provide equal advantages to all cultural groups and backgrounds from which candidates are drawn.

	1970–71	1971–72	1972–73
Output			
Number of agencies served	263	281	289
Percent of written test items successfully protested	.25%	.25%	.25%
Input			
Expenditures	$279,879	$301,690	$325,024
Personnel man-years	21.7	24.6	24.6

2. Other Technical Personnel Services

A variety of technical personnel services are provided upon request, including the development, revision or review of position classification plans, pay plans, and employee benefit programs. Consultation and assistance is provided for the development of personnel ordinances, rules, and procedures. Similarly, advice and consultation on staff development, employee problems, and a variety of personnel management subjects is available.

	1970–71	1971–72	1972–73
Output			
Number of agencies served	81	87	90
Input			
Expenditures	$214,607	$231,238	$249,223
Personnel man-years	16.6	19.2	19.2

3. Merit Systems Services

Under contract with the State Department of Social Welfare and the State Department of Public Health, comprehensive merit system programing is provided for city and county welfare and health departments. Federal statutes require the maintenance of these systems and Chapter 1283, Statutes of 1969, transferred responsibility for their administration to the State Personnel Board from the Department of Social Welfare. In addition, a comprehensive merit system for employees in 34 local jurisdictions is funded under contract with the California Disaster Office.

By July 1, 1973, about 49,287 employees in approximately 120 city and county health and welfare departments will be under merit system coverage. Over 60 percent of this total group are professional or highly skilled technical personnel. Turnover and workload increases during the 1972–73 fiscal year will result in the need to recruit, examine and select approximately 19,800 new local government agency employees.

The board has delegated responsibility for merit system administration to the civil service commissions in 18 cities and counties which have agreed to meet federal-state standards as set forth in the welfare personnel standards manual. About 80 percent of all local health and welfare employees are in these 18

STATE PERSONNEL BOARD—Continued

IV. LOCAL GOVERNMENTAL SERVICES—Continued

3. Merit Systems Services—Continued

local government entities. The delegated program requires the development and maintenance of standards; review and approval of relevant local civil service rules; periodic audit of local programs to assure conformity to standards; annual salary surveys; and evaluation of requests for delegation to additional city and county civil service systems.

The board directly administers a complete merit system operation for 40 county welfare departments plus a somewhat smaller number of city and county health and disaster agencies. In administering this system, the board develops and maintains personnel classification and salary plans; recruits, examines and establishes lists of persons qualified for employment and certifies names for appointment; delegates responsibility to some local agency departments for administration of examinations and audits local agency performance; processes appeals from disqualification on examination, or from disciplinary action by local agencies; and reviews, analyzes, and processes personnel transactions from the merit system jurisdictions and maintains applicable personnel records.

Output	1970–71	1971–72	1972–73
City and county welfare employees covered	32,851	36,136	39,750
In civil service counties	27,154	30,865	33,952
In merit system counties	5,697	5,271	5,798
Welfare merit system transactions	42,158	38,579	42,955
City and county health employees covered	7,713	8,120	8,526
In civil service counties	5,866	6,608	6,938
In merit system counties	1,847	1,512	1,588
Health merit system transactions	13,667	11,189	11,251
Input			
Expenditures	$563,016	$799,657	$823,647
Personnel man-years	48.6	57	57

4. Intergovernmental Personnel Act

The staff to the Advisory Coordinating Council on Public Personnel Management administers the work of the Intergovernmental Personnel Act. They review grant applications, work with the committee to award grants, and monitor the progress of these agencies who receive grants.

Output	1970–71	1971–72	1972–73
Number of applications received	–	98	294
Number of grants	–	27	81
Input			
Expenditures	–	$72,984	$92,117
Personnel man-years	–	3	5

V. ADMINISTRATIVE SERVICES

A five-member State Personnel Board is appointed by the Governor for 10-year terms. The board provides policy direction of the state civil service system through its authority to review and modify recommended actions of the staff. Public hearings are held by the board for the purpose of maintaining an efficient and up-to-date merit system, responsive to the needs of state managers. The board provides an appeal process for all employees and applicants who believe they are arbitrarily or unjustly treated by the Personnel Board staff.

A variety of support activities have been centralized to provide the economies which result from such centralization. Included are management and business services, data processing and central clerical functions.

Program management is provided through the executive office.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	38.9	34	34	$1,051,670	$983,030	$1,175,840
Distributed to programs	(–34.3)	(–34)	(–34)	–939,445	–983,030	–1,175,840
Totals, Administration, Undistributed	(4.6)	–	–	112,225	–	–
Federal reimbursements	*(3.6)*	–	–	*95,116*	–	–
Other reimbursements	*(1)*	–	–	*17,109*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	489.2	511.6	511.6	$4,661,895	$4,885,772	$4,993,446
Workload and administrative adjustments	–	14.3	–	–	181,857	–
Proposed new positions	–	–	21.5	–	–	305,843
Totals, Adjustments	–	14.3	21.5	–	181,857	305,843
Totals, Salaries and Wages	489.2	525.9	533.1	$4,661,895	$5,067,629	$5,299,289
Estimated salary savings	–	*–15.4*	*–15.4*	–	*–100,762*	*–98,407*
Net Totals, Salaries and Wages	489.2	510.5	517.7	$4,661,895	$4,966,867	$5,200,882
Staff benefits	–	–	–	493,417	596,040	624,105
Totals, Personal Services	489.2	510.5	517.7	$5,155,312	$5,562,907	$5,824,987

STATE PERSONNEL BOARD—Continued

V. ADMINISTRATIVE SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$310,275	$424,563	$404,969
Printing	48,327	47,625	57,793
Communications	161,789	184,610	222,457
Travel—in-state	143,759	193,412	210,574
Travel—out-of-state	7,043	2,500	3,000
Consultant and professional services	349,969	1,090,070	887,964
Data processing	97,127	60,000	63,000
Facilities operation	294,894	321,435	443,351
Equipment	11,284	39,684	39,684
Totals, Operating Expenses and Equipment	$1,424,467	$2,363,899	$2,332,792
Totals, Expenditures	$6,579,779	$7,926,806	$8,157,779
Reimbursements:			
Federal	*–$438,242*	*–$660,370*	*–$92,117*
Other	*–1,381,877*	*–1,792,941*	*–1,765,031*
Totals, Reimbursements	*–$1,820,119*	*–$2,453,311*	*–$1,857,148*
Net Expenditures	$4,759,660	$5,473,495	$6,300,631
Special Items of Expense:			
Supplemental welfare grants	–	3,257,000	2,243,000
Totals, Expenditures *(General Fund)*	$4,759,660	$8,730,495	$8,543,631

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$4,889,602	$4,973,495	$5,300,631
Allocation from Salary Increase Fund	212,346	–	–
Chapter 578, Statutes of 1971, Welfare Reform Act	–	7,000,000	–
Prior Year Balances Available:			
Chapter 578, Statutes of 1971, Welfare Reform Act	–	–	3,243,000
Total Available	$5,101,948	$11,973,495	$8,543,631
Balance available in subsequent year	–	–3,243,000	–
Unexpended balance, estimated savings	–342,288	–	–
TOTALS, EXPENDITURES	$4,759,660	$8,730,495	$8,543,631

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$1,278	$1,200	$1,200

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	489.2	511.6	511.6	$4,661,895	$4,885,772	$4,993,446
Workload and Administrative Adjustments:						
Career Opportunities Development: Temporary help	–	11.3	–	–	148,509	–
Intergovernmental Personnel Act: Temporary help	–	3	–	–	33,348	–
Totals, Workload and Administrative Adjustments	–	14.3	–	–	$181,857	–
Proposed New Positions:						
Career Opportunities Development: Temporary help	–	–	16.5	–	–	256,607
Intergovernmental Personnel Act: Temporary help	–	–	5	–	–	49,236
Totals, Proposed New Positions	–	–	21.5	–	–	$305,843
Totals, Adjustments	–	14.3	21.5	–	$181,857	$305,843
TOTALS, SALARIES AND WAGES	489.2	525.9	533.1	$4,661,895	$5,067,629	$5,299,289

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Headquarters Office at Sacramento

Program Objectives

The system's objective is to promote and further the efficiency and economy of the operations of state and local government through mutual contributory programs of medical insurance coverage and retirement and death benefits for employees and their beneficiaries. These programs are designed to encourage career employment with the State of California and public agencies of the state by offering a measure of security in time of illness and beyond the years of active employment.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Retirement	$3,832,626	$4,426,960	$4,624,071
II. Social Security	215,375	224,986	231,899
III. Health Benefits	520,260	547,212	592,066
IV. Administration—distributed to other programs	(2,290,191)	(2,524,993)	(2,647,289)
V. Administration—undistributed	330,607	350,950	373,255
TOTALS, PROGRAMS	$4,898,868	$5,550,108	$5,821,291
Reimbursements	*–901,084*	*–848,936*	*–643,154*
NET TOTALS, PROGRAMS	$3,997,784	$4,701,172	$5,178,137
General Fund	*18,000*	*18,000*	*18,000*
Public Employees' Retirement Fund [a]	*3,459,524*	*4,135,960*	*4,568,071*
State Employees' Contingency Reserve Fund [a]	*520,260*	*547,212*	*592,066*
Personnel man-years	328.6	373.9	379.1

I. RETIREMENT

Need

The conditions of employment, in general, continue to grow in the number and value of benefits provided, at full or partial costs, by the employer. Retirement and death benefits related either to longevity or disability fall within this grouping. Public employers, to keep pace with the national trends of the private sector and to compete successfully in the labor market, must provide comparable benefits to the best of their financial ability.

Objectives

To provide a retirement and death benefit program for public employers, and their employees, of the State of California which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Output	1970–71	1971–72	1972–73
Number of monthly benefit recipients	64,185	73,832	84,554
Amounts paid	$138,727,489	$166,678,415	$200,827,969
Number of single benefit recipients	61,431	63,120	64,876
Amounts paid	$52,738,150	$56,000,000	$58,563,000

Authority

Title 2, Division 5, Part 3, Government Code.

General Description

Beginning in 1932, the state provided a series of retirement and death benefits for its employees, other than teachers. In 1939, coverage was extended to employees of those political subdivisions of the state who wished to contract with the state retirement system.

Benefits have been expanded and increased to keep them as current as possible. Today the system offers to all covered employees, retirement benefits based on service or disability; death benefits for employees and annuitants; survivors benefits to members not covered by social security, and special benefits, to members in certain occupations, based on death or disability incurred in the line of duty.

The Legislators' Retirement System is also administered by the Public Employees' Retirement Fund. Expenditures for this program are approximately $30,000 per year.

Program Costs as Related to Participants:	1970–71	1971–72	1972–73
Number of active members	433,438	444,000	455,000
Number of recipients of monthly payments	64,185	73,832	84,554
Number of recipients of one-time payments	61,431	63,120	64,876
Total Number of Participants	559,054	580,952	604,430
Program costs	$3,832,626	$4,426,960	$4,624,071
Cost per participant	$6.86	$7.62	$7.65

Workload Information

The change in retirement benefits from a 1.67 percent final compensation at age 60 formula to a 2 percent at age 60 resulting from 1971 legislation has had an appreciable impact on the system's workload and its ability to process retirement applications and make payments on a timely basis. This same legislation not only increased the benefit formula but also made important changes in the mandatory retirement age and the vesting rights of system members. Effective October 1, 1971, the mandatory retirement age is reduced from 70 to 69. On each succeeding October 1st, the mandatory age is reduced one year until October 1, 1973, at which time the mandatory retirement age is fixed at sixty-seven (67). Persons leaving state service with less than five years service credit will have their contributions automatically refunded to them, thereby foregoing any future retirement benefit rights. This latter provision compares with the previous provision of law permitting persons with five hundred dollars or more of employees' contributions on deposit to remain as members of the system and thereby ultimately qualify for monthly payments.

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

I. RETIREMENT—Continued

The impending passage of this legislation in mid-April of 1971 resulted in the delay of almost five hundred retirements that had been calculated and ready to be paid. These cancellations carried over into the 1971–72 fiscal year. Added to the increased retirements generated by the bill, there has resulted an increased workload in excess of 33 percent.

To meet this requirement, the system has been authorized an augmentation of 14 permanent positions and 2.5 man-years of temporary help in the current year to fund this workload increase.

Three positions are proposed in 1972–73 to audit the personnel transactions of contracting public agencies. Three positions are proposed in mortgage investment accounting, benefit eligibility, and disability retirement areas on a workload basis. Two positions are also transferred from the electronic data processing element to the retirement program to improve work processes. Temporary help (5.9 man-years) related to the one-time costs associated with the implementation of Chapter 1600, Statutes of 1970, is deleted in the budget year. The balance of the request (0.3 man-years) relates to the continued cost associated with the workload generated by Chapter 170, Statutes of 1971.

Nonstate employees now represent approximately one-half of the total membership in this retirement system. Beginning in the 1972–73 fiscal year, local government employers will no longer be charged a special assessment for the administrative costs of the system.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	161.1	175.9	175.9	$3,832,626	$4,312,888	$4,447,944
Workload adjustments	–	16.5	16.1	–	114,072	176,127
Totals, Retirement	161.1	192.4	192	$3,832,626	$4,426,960	$4,624,071
Public Employees' Retirement Fund				*3,459,524*	*4,135,960*	*4,568,071*
Reimbursements				*373,102*	*291,000*	*56,000*

II. SOCIAL SECURITY

Need

The expansion and growth of federal social security coverage in the private sector from 1937 through 1951 resulted in a public awareness of the importance of continuous coverage under that program. The absence of social security coverage in public employment became a factor in the recruitment of qualified and capable employees from private industry into public employment.

Objectives

To obtain social security coverage for California public agencies and their employees in accordance with federal and state statutes and regulations.

To assure that employees receive proper wage credits.

To represent the interest of the state in its relation both with federal government and with the covered public agencies.

Output	1970–71	1971–72	1972–73
Number of employers covered	2,631	2,640	2,655
Number of employees covered	457,509	485,500	510,000
Taxes collected and remitted (in millions)	$278.7	$325	$375

Authority

Title 2, Division 5, Part 4, Government Code.

General Description

In 1950, Congress added Section 218 to the Social Security Act permitting social security coverage of employees of public agencies at the option of the employer. Under the provisions of Section 218, the coverage and reporting phases of the social security program for public agencies must be administered by the state.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	15.1	15.8	15.8	$215,375	$224,986	$231,899
General Fund				*18,000*	*18,000*	*18,000*
Reimbursements				*197,375*	*206,986*	*213,899*

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

III. HEALTH BENEFITS

Need

The reduction of absenteeism due to illness has been a goal of most employers for a number of years.

Employer participation in the cost, in whole or in part, is in keeping with current trends and increases employee participation in the benefits of the plans.

Objectives

To promote and preserve good health among state and public agency employees and annuitants and their families.

To assure state and public agency employees of the availability of adequate health benefits plans.

Output	1970–71	1971–72	1972–73
Average monthly enrollment	206,216	308,064	396,564
Number of plans	21	21	21

Authority

Title 2, Division 5, Part 5, Government Code.

General Description

Legislation enacted in 1961 established the requirement that a minimum number of various types of health benefits plans be developed by the state for its employees. In 1967, the coverage was expanded so that public agencies contracting for retirement coverage could also participate in the state's health benefits plans if they so desired.

In 1969, four major medical plans were instituted to cover the major share of the costs of catastrophic illness.

Workload Information

Chapter 1165, Statutes 1971 permits school districts within the state to participate in the System's medical and hospital insurance programs. An appropriation of $30,000 in the current fiscal year is included in the Statute. Costs will continue at approximately the same level in 1972–73.

The remaining increase in costs in 1972–73 is for three clerical positions to process the additional workload resulting from the enrollment expansion and the increasing number of claims problems being submitted to the system for adjudication and settlement.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	18.9	22.6	22.1	$520,260	$528,696	$533,565
Workload adjustments	–	3	6	–	18,516	58,501
Totals, Health Benefits *(Contingency Reserve Fund)*	18.9	25.6	28.1	$520,260	$547,212	$592,066

IV. ADMINISTRATION

Need

Executive direction, policy formulation, technical and professional guidance, housekeeping functions, administrative recordkeeping, fiscal control and adequate human and material resources are necessary for the successful operation of any program.

Objectives

To provide effective leadership, policy and guidance to achieve the objectives of the system's programs. To provide the necessary facilities, resources and support services required to achieve the objectives of the system's programs.

General Description

Executive—The executive officer has sole responsibility for administering the policies, rules, regulations, and practices established by the board of administration.

Actuarial Services—These activities include the necessary investigation into mortality and experience factors to establish appropriate benefit discounts, premiums and rates of contribution; development of costs of proposed benefit changes; development of cost figures for eligible employers wishing to obtain retirement coverage; review health benefit premiums as to accuracy and validity and review reserves and retention rates established by health benefits carriers as to appropriateness and correctness.

Legal Services—These activities include: development of legislation desired by the system or other interested parties; prepare analyses of all legislative bills affecting the system, both for the use of system staff and the executive branch; develop legal opinions and decisions on issues raised by the system staff and/or members; prepare for court actions, Workmen's Compensation Appeals Board actions and hearings conducted under the Administration Procedures Act.

Investment Services—The system currently invests its assets in bonds, stocks and mortgage. The activities performed in this function include the prediction of future market trends; analyzation, comparison and selection of current offerings; purchase and/or sale of securities and a continuing review of the system's portfolio to initiate any action that would improve it.

EDP Services—Performs data processing services for the system, the State Teachers' Retirement System and the Department of Veterans' Affairs.

Administrative Services—This function comprises the standard housekeeping duties plus management analysis, internal audit, research, training, support accounting and personnel work.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

IV. ADMINISTRATION—Continued

Workload Information

Four data processing positions, one clerical position, and 0.8 temporary help were added in the current year for the implementation of Chapter 170, Statutes of 1971. Three additional positions were also added to the data processing division in the current year for workload. These positions will allow the system to operate the data processing center seven days a week.

In 1972–73 five man-years are related to the continued cost resulting from the workload in Chapter 170, Statutes of 1971. One position is added to the mailroom for workload. Seven positions are added for the weekend operation of the service center, as well as EDP control. Two positions are transferred from the EDP center in administration to the accounting division in the retirement program in order to improve the flow of workload to the center. Seven-tenths man-year of temporary help is also provided to conduct a new board member election in accordance with Chapter 1086, Statutes of 1971.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	133.5	131.3	131.5	$2,620,798	$2,804,005	$2,836,243
Workload and adm adjustments	–	8.8	11.7	–	71,938	184,301
Totals, Administration Program	133.5	140.1	143.2	$2,620,798	$2,875,943	$3,020,544
Program Elements:						
Executive	2.4	3	3	$72,324	$89,034	$90,921
Actuarial services	6.8	6.7	7	162,771	158,221	151,970
Legal services	5.3	6.7	7	175,060	252,744	262,554
Investment services	19.1	19.1	19	679,378	768,455	805,705
EDP services	58	62.5	64.3	982,368	1,050,892	1,102,899
Administrative services	41.9	42.1	42.9	548,897	556,597	606,495
Totals, Administration Program	133.5	140.1	143.2	$2,620,798	$2,875,943	$3,020,544
Less Amounts Charged to Other Programs:						
I. Retirement				–2,107,757	–2,340,993	–2,458,289
II. Social security coverage				–31,311	–34,000	–34,000
III. Health benefits				–151,123	–150,000	–155,000
Net Totals, Administration—Undistributed				$330,607	$350,950	$373,255
Reimbursements				*330,607*	*350,950*	*373,255*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	328.6	354.8	354.8	$2,901,696	$3,194,756	$3,260,471
Workload and adm adjustments	–	28.3	–5.9	–	192,786	–29,500
Proposed new positions	–	–	39.7	–	–	329,235
Totals, Adjustments	–	28.3	33.8	–	$192,786	$299,735
Totals, Salaries and Wages	328.6	383.1	388.6	$2,901,696	$3,387,542	$3,560,206
Estimated salary savings	–	*–9.2*	*–9.5*	–	*–62,811*	*–94,789*
Net Totals, Salaries and Wages	328.6	373.9	379.1	$2,901,696	$3,324,731	$3,465,417
Staff benefits	–	–	–	313,600	382,746	409,424
Totals, Personal Services	328.6	373.9	379.1	$3,215,296	$3,707,477	$3,874,841
OPERATING EXPENSES AND EQUIPMENT						
General expense				$462,921	$402,093	$434,501
Printing				65,799	75,100	61,500
Communications				77,901	89,282	86,185
Travel—in-state				41,702	57,000	64,070
Travel—out-of-state				4,634	10,500	15,500
Consultant and professional services				129,779	170,000	207,250
Data processing				328,351	339,533	349,820
Facilities operation				207,811	230,829	235,836
Equipment				27,692	28,357	30,115
Prorated charges				336,982	439,937	461,673
Totals, Operating Expenses and Equipment				$1,683,572	$1,842,631	$1,946,450
Totals, Expenditures				$4,898,868	$5,550,108	$5,821,291
Reimbursements—other				*–901,084*	*–848,936*	*–643,154*
Net Expenditures				$3,997,784	$4,701,172	$5,178,137
General Fund				*18,000*	*18,000*	*18,000*
Public Employees' Retirement Fund [a]				*3,459,524*	*4,135,960*	*4,568,071*
State Employees' Contingency Reserve Fund [a]				*520,260*	*547,212*	*592,066*

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$18,000	$18,000	$18,000
TOTALS, EXPENDITURES	$18,000	$18,000	$18,000

Public Employees' Retirement Fund [a]	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$3,330,380	$3,939,023	$4,568,071
Salary increase authorization	138,203	–	–
Deficiency authorization	177,265	196,937	–
Total Available	$3,645,848	$4,135,960	$4,568,071
Unexpended balance, estimated savings	–186,324	–	–
TOTALS, EXPENDITURES	$3,459,524	$4,135,960	$4,568,071

State Employees' Contingency Reserve Fund [a]			
APPROPRIATIONS			
Budget Act appropriation	$463,728	$528,696	$592,066
Salary increase authorization	9,994	–	–
Chapter 1165, Statutes 1971	–	30,000	–
Deficiency authorization	71,380	–	–
Total Available	$545,102	$558,696	$592,066
Unexpended balance, estimated savings	–24,842	–11,484	–
TOTALS, EXPENDITURES	$520,260	$547,212	$592,066
TOTALS, EXPENDITURES, ALL FUNDS	$3,997,784	$4,701,172	$5,178,137

FUND CONDITION

PUBLIC EMPLOYEES' RETIREMENT FUND [a]

	1970–71	1971–72	1972–73
Accumulated Resources, July 1:			
Cash in treasury	$1,654,318	$3,149,429	$2,099,246
Retirement contributions in course of collection	39,473,048	42,040,437	45,750,000
Prepayment to other funds	9,795	11,461	13,000
Other receivables	493,479	7,249,339	500,000
Accrued interest income	38,297,895	46,361,414	54,500,000
Interest and maturities in course of collection	1,385,687	1,134,529	1,250,000
Investments at book value	3,831,807,516	4,303,925,269	4,834,302,297
Totals, Accumulated Resources	$3,913,121,738	$4,403,871,878	$4,938,414,543
Less:			
Claims payable filed	16,619,150	14,077,678	17,500,000
Accounts payable	460,429	577,690	650,000
Deferred income	786,321	395,253	425,000
Net Totals	$3,895,255,838	$4,388,821,257	$4,919,839,543
Receipts:			
Retirement contributions	$482,917,892	$524,000,000	$576,000,000
Income from investments	204,617,488	233,000,000	255,000,000
Unclaimed benefits returned	148,522	155,000	163,000
Prior year's adjustment	197,850	–	–
Totals, Receipts	$687,881,752	$757,155,000	$831,163,000
Totals, Resources	$4,583,137,590	$5,145,976,257	$5,751,002,543
Less Disbursements:			
Retirement allowances	$138,109,990	$166,000,000	$200,000,000
Death benefits	13,468,983	15,000,000	16,500,000
Refund of contributions	39,262,339	41,000,000	42,000,000
Support—system operations	3,459,524	4,135,960	4,568,071
Claim of Secretary, State Board of Control	15,497	754	–
Totals, Disbursements	$194,316,333	$226,136,714	$263,068,071
Accumulated resources, June 30	$4,388,821,257	$4,919,839,543	$5,487,934,472

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

FUND CONDITION

STATE EMPLOYEES' CONTINGENCY RESERVE FUND [a]	1970–71	1971–72	1972–73
Accumulated Resources, July 1	$2,588,625	$584,149	$1,462,019
Receipts:			
Employer Contributions:			
Administrative contributions	$548,518	$543,908	$375,118
Contingency reserve contributions	1,328,387	1,631,726	625,196
Interest income on investments	130,498	29,448	74,637
Totals, Receipts	$2,007,403	$2,205,082	$1,074,951
Totals, Resources	$4,596,028	$2,789,231	$2,536,970
Less Reimbursements:			
Administrative expenditures	$520,260	$547,212	$592,066
Prior year adjustment	12,105	–	–
Contingency reserve expenditures	679,514	780,000	840,000
Transfer to the General Fund [b]	1,820,523	–	–
Transfer to other funds	979,477	–	–
Totals, Disbursements	$4,011,879	$1,327,212	$1,432,066
Accumulated resources, June 30	$584,149	$1,462,019	$1,104,904

[a] Trust fund expenditures and revenues are excluded from overall budget totals.
[b] Transfers to the General Fund reported as General Fund income.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	328.6	354.8	354.8	$2,901,696	$3,194,756	$3,260,471
Workload and Administrative Adjustments:						
Positions Established:						
Administrative Services:				SALARY RANGE		
Clerk I	–	1	–	395–480	4,860	–
Electronic Data Processing:						
Assoc DP systems analyst	–	2	–	1,048–1,273	25,152	–
Programmer II	–	2	–	863–1,048	20,716	–
Computer operations supvr I	–	1	–	863–1,048	6,041	–
Sr computer operator	–	1	–	710–863	4,970	–
Computer operator	–	1	–	614–746	3,070	–
Membership Division:						
Area Offices:						
Retirement officer II	–	3	–	863–1,548	31,068	–
Clerk-typist II	–	2	–	457–614	11,244	–
Accounting Division:						
Clerk-typist I	–	1	–	395–480	5,100	–
Benefits Division:						
Retirement officer II	–	1	–	863–1,048	10,356	–
Sr account clerk	–	4	–	548–666	26,304	–
Clerk-typist I	–	3	–	415–505	15,060	–
Health Benefits Division:						
Retirement officer II	–	1	–	863–1,048	5,178	–
Clerk-typist II	–	1	–	457–614	2,742	–
Clerk-typist I	–	1	–	415–505	1,245	–
Temporary help	–	3.3	–	–	19,680	–
Positions Transferred:						
Accounting Division:						
Sr account clerk	–	–	1	548–666	–	$7,992
Accounting technician	–	–	1	548–666	–	7,992
Electronic Data Processing:						
Sr account clerk	–	–	–1	548–666	–	–7,992
Accounting technician	–	–	–1	548–666	–	–7,992
Reductions in Authorized Positions:						
Temporary help	–	–	–5.9	–	–	–29,500
Totals, Workload and Administrative Adjustments	–	28.3	–5.9	–	$192,786	–$29,500
Proposed New Positions:						
Administrative Services:						
Clerk I	–	–	2	$395–480	–	$9,960
Electronic Data Processing:						
Assoc DP systems analyst	–	–	2	1,048–1,273	–	26,400
Programmer II	–	–	2	863–1,048	–	21,720
Computer operations supvr I	–	–	1	863–1,048	–	10,650
Sr computer operator	–	–	2	710–863	–	17,292
Computer operator	–	–	2	614–746	–	14,886
Sr account clerk	–	–	1	548–666	–	6,576
Account clerk II	–	–	1	457–556	–	5,622
Membership Division:						
Area Offices:						
Retirement officer II	–	–	6	863–1,048	–	63,648
Clerk-typist II	–	–	2	457–614	–	11,820
Accounting Division:						
Accounting technician	–	–	1	548–666	–	6,738
Clerk-typist I	–	–	1	415–505	–	5,352
Benefits Division:						
Retirement officer II	–	–	2	863–1,048	–	21,216
Sr account clerk	–	–	4	548–666	–	29,472
Clerk-typist I	–	–	4	415–505	–	21,162
Health Benefits Division:						
Retirement officer II	–	–	1	863–1,048	–	10,608
Clerk-typist II	–	–	4	457–614	–	22,626
Clerk-typist I	–	–	1	415–505	–	5,160
Temporary help	–	–	0.7	–	–	3,927
Totals, Proposed New Positions	–	–	39.7	–	–	$314,835
Overtime—premium	–	–	–	–	–	11,600
Night-shift differential	–	–	–	–	–	2,800
Totals, Adjustments	–	28.3	33.8	–	$192,786	$299,735
TOTALS, SALARIES AND WAGES	328.6	383.1	388.6	$2,901,696	$3,387,542	$3,560,206

STATE TEACHERS' RETIREMENT SYSTEM

Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Service to members and employers	$2,673,002	$3,386,591	$3,824,813
Less reimbursements	*–201,613*	*–289,000*	*–289,000*
NET TOTALS, PROGRAM	$2,471,389	$3,097,591	$3,535,813
General Fund	*1,274,549*	*1,289,295*	–
Teachers' Retirement Fund [a]	*1,196,840*	*1,808,296*	*3,535,813*
Personnel man-years	202.6	282	291.4

SERVICE TO MEMBERS AND EMPLOYERS

Need

Teachers need to be provided with a retirement income sufficient to take care of their basic needs such as food, clothing, and shelter. The program also gives indirect assistance to employing school districts in recruiting and retaining competent teachers and provides for the orderly retirement of the aged and disabled teacher.

Objectives

1. Provide retirement, survivor, disability, family, and death benefits for teachers who work in public schools.

2. Provide all members of the Retirement System and employers with information as to their rights, benefits and current status.

3. Provide a retirement program that aids in recruitment and maintenance of a qualified body of teachers in public-supported schools.

4. Provide progressive leadership, program, management, and support to all elements to insure that the above objectives are reached.

Authority

Education Code, Chapter 4.

Output	1970–71	1971–72	1972–73
Service retirement benefits	38,216	40,600	45,000
Disability retirement benefits	2,245	2,250	2,300
Survivors receiving benefits	2,556	2,800	3,100

General Description

The system was established 58 years ago as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944.

The staff and the Teachers' Retirement Board manage the largest Teachers' Retirement System in the United States having 314,162 members on June 30, 1971 and 42,850 members on the retirement roll for a total of 357,012.

With the enactment of Chapter 1305, Statutes of 1971, which becomes effective on July 1, 1972, both the retirement benefits and the funding structure of the State Teachers' Retirement System will be substantially reoriented. Retirement benefits will be calculated on the basis of 2 percent of pay at age 60 multiplied by the number of years of employment. This is a 20-percent increase in benefits over the previous law. Disability, survivor, and death benefits are also increased by this statute. In addition, the retirement and disability benefits of those teachers who retired prior to July 1, 1971 will be adjusted for cost of living to bring them up to date at July 1, 1972. Finally, this law provides that retirement benefits will be increased annually by a 2-percent cost-of-living adjustment.

Beginning on July 1, 1972 all teachers regardless of age or sex will contribute a uniform percentage (8) of compensation to the fund.

Historically the system has operated on a pay-as-you-go basis. Chapter 1305, Statutes of 1971 for the first time, places the system on a reserve funding program.

The State General Fund will contribute $135 million each year for the next 30 years to cover the unfunded costs of benefits in force at June 30, 1972. The local school districts will contribute up to 8 percent of payroll by July 1978 to pay for the employers share of the cost of current retirement service credit. The unfunded past service costs of currently active teachers will be amortized over the next 60 to 65 years.

Investments

During the 1970–71 fiscal year the system increased its net average rate of return on its investment portfolio from a previous net average rate of 5.33 percent to 5.74 percent. The average yield on new mortgages was 8.58 percent and the average yield on new bond investments was 8.9 percent.

The system conducts an active portfolio management operation which calls for the replacement of low-yield securities with higher yielding issues whenever a significant gain can be produced over the long run. During the year ended June 30, 1971, the sale of low-yield U.S. Treasury issues was completed and the system no longer owns any U.S. Treasury securities. As a result of these transactions, income of the system will be increased by approximately $13.2 million by the maturity date of the issues sold.

Mortgage investments for the 1970–71 fiscal year amounted to $179.2 million representing some 8,830 government insured or guaranteed loans on single-family residences in California.

In November, 1970, a constitutional amendment was passed and enabling legislation was enacted in 1971 which permits investment in stocks by the State Teachers' Retirement System.

[a] Trust fund revenues and expenditures are excluded from overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SERVICE TO MEMBERS AND EMPLOYERS—Continued

Workload Information

LEGISLATION

Approximately 14.6 positions are added in the current year for workload related to the enactment of Chapter 1305, Statutes of 1971. This new law will require 9.8 man-years of effort in 1972–73.

WORKLOAD

The budget proposes the permanent continuation of 46 positions in 1972–73 which were previously scheduled to terminate on June 30, 1972. In addition 4 positions were added in the 1971–72 fiscal year and 19.3 new positions are proposed for workload increases in fiscal 1972–73. These positions will enable the system to meet retirement workload increases, and at the same time continue towards the completion of the verification and monthly reporting programs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	202.6	263.4	216.3	$2,673,002	$3,219,321	$3,215,577
Workload adjustments	–	18.6	75.1	–	167,270	609,236
Totals, Service to Members and Employers	202.6	282	291.4	$2,673,002	$3,386,591	$3,824,813
General Fund				*1,274,549*	*1,289,295*	–
Teachers' Retirement Fund				*1,196,840*	*1,808,296*	*3,535,813*
Reimbursements				*201,613*	*289,000*	*289,000*
Program Elements:						
Records and Statistics	137	193.7	200.5	1,932,581	2,448,506	2,765,340
Service to Members	51.6	74.3	74.9	740,421	938,085	1,059,473
Administration	14	14	16	(253,935)	(321,726)	(363,357)

A. Records and Statistics

This division maintains the service credit records of the members of the State Teachers' Retirement System. The completeness and accuracy of the record is basic to the calculation of retirement benefits. This record is also the basis by which management can determine the total financial obligation of the system.

These records include a member's teaching employment history, earnings, contributions for retirement, and interest credits. Verification of past service credit, as well as the determination of mandatory and permissive retirement service credit is completed in this division.

Output	1970–71	1971–72	1972–73
Records and Statistics Activity	1,542,674	2,307,345	3,311,819
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$1,932,581	$2,448,506	$2,765,340
Personnel man-years	137	193.7	200.5

Workload Information

Temporary help (0.2) is added in the current year for workload related to Chapter 1305, Statutes of 1971. Four limited term clerical positions are proposed for 1972–73 for workload related to the annual update and issuance of member statements.

B. Services to Members

The system is responsible for the determination and computation of benefits to members and beneficiaries, and for the distribution of information to all members, employers and other interested groups. Generally payment of an estimated retirement allowance is made 45 days after date of retirement or receipt of application, whichever is later. Every effort is made to pay refunds 21 days following receipt of application. Family and death benefits are paid 60 days after report of death. Disability benefits are usually paid approximately 90 days after receipt of application. Beginning in July 1973, statements of member accounts will be mailed 3 to 4 months following the end of the school year.

Output	1970–71	1971–72	1972–73
Member Services Activities	72,407	75,325	78,725
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$740,421	$938,085	$1,059,473
Personnel man-years	51.4	74.3	74.9

Workload Information

In the current year and the budget year 6.1 and 6.3 positions respectively, are added to the budget for workload associated with Chapter 1305, Statutes of 1971.

One additional clerical position is also added in 1972–73 for workload due to increasing retirement applications.

C. Administration

Management of the program is carried on under this element. Included are policy and planning direction, legal services, actuarial services, investment services, services to the Teachers' Retirement Board, and support services to the operations divisions.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SERVICE TO MEMBERS AND EMPLOYERS—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Departmental Administration	14	14	16	$253,935	$321,726	$363,357
Less Amounts Charged to Other Programs:						
Records and Statistics				–183,595	–232,607	–262,707
Member Services				–70,340	–89,119	–100,650
Net Totals, Departmental Administration				–	–	–

Workload Information

ADMINISTRATION

One information officer is added on the current year only to assist with the implementation of Chapter 1305, Statutes of 1971. In 1972–73, one clerk is added for workload in the actuarial area.

ADMINISTRATIVE SUPPORT

All positions in administrative support have been distributed to the two operational program elements. Only the undistributed management man-year totals are shown in this element.

Three professional and one clerical position are added in the current year and are proposed for continuation in 1972–73 in the management control division. These positions will coordinate the implementation of program changes related to Chapter 1305, Statutes of 1971.

One accounting position is added in the current and budget years for workload related to the three local retirement systems.

The data processing division is increased by 6.3 man-years in 1971–72 and 11.8 man-years in 1972–73 related to Chapter 1305, Statutes of 1971 and normal workload growth. These positions will also help develop the data base related to the actuarial valuation which the retirement system is currently conducting.

In addition, the 1972–73 budget proposes the continuation of 46 positions which were previously scheduled to terminate on June 30, 1972. Their continuation is proposed in conjunction with the continuing verification and monthly reporting programs as well as for workload increased in retirement applications.

SUMMARY BY OBJECT

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	202.6	278.2	232.2	$1,619,154	$2,065,664	$1,881,281
Workload and administrative adjustments	–	18.6	46	–	159,270	318,330
Proposed new positions	–	–	29.1	–	–	251,938
Totals, Salaries and Wages	202.6	296.8	307.3	$1,619,154	$2,224,934	$2,451,549
Estimated salary savings	–	*–14.8*	*–15.9*	–	*–66,653*	*–89,552*
Net Totals, Salaries and Wages	202.6	282	291.4	$1,619,154	$2,158,281	$2,361,997
Staff benefits	–	–	–	190,204	260,050	279,698
Totals, Personal Services	202.6	282	291.4	$1,809,358	$2,418,331	$2,641,695
OPERATING EXPENSES AND EQUIPMENT						
General expense				$246,809	$270,602	$286,101
Printing				15,495	14,500	17,000
Communications				28,155	29,750	36,000
Traveling—in-state				16,509	25,000	28,600
Traveling—out-of-state				577	1,900	1,900
Consultant and professional services				24,060	77,500	30,000
Data processing				172,485	172,000	194,000
Facilities operation				209,724	158,078	179,167
Equipment				39,020	38,930	20,350
Pro rata charges				110,810	180,000	390,000
Totals, Operating Expenses and Equipment				$863,644	$968,260	$1,183,118
Totals, Expenditures				$2,673,002	$3,386,591	$3,824,813
Reimbursements—other				*–201,613*	*–289,000*	*–289,000*
Net Expenditures				$2,471,389	$3,097,591	$3,535,813
General Fund [a]				*1,274,549*	*1,289,295*	–
Teachers' Retirement Fund [b]				*1,196,840*	*1,808,296*	*3,535,813*

[a] Chapter 1300, Statutes of 1971, provides that the administrative support costs for the Teachers' Retirement System will be funded from the Teachers' Retirement Fund beginning in 1972–73.

[b] Trust fund expenditures and revenues are excluded from overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriations	$1,400,460	$1,287,000	– [a]
Allocation from Salary Increase Fund	31,008	–	–
Allocation for overtime—premium	–	2,295	–
Total Available	$1,431,468	$1,289,295	–
Unexpended balance—estimated savings	–156,919	–	–
NET EXPENDITURES	$1,274,549	$1,289,295	–

Teachers' Retirement Fund [b]			
APPROPRIATIONS			
Budget Act appropriations	$1,200,224	$1,806,000	$3,535,813
Salary increase authorization	31,007	–	–
Overtime—premium authorization	–	2,296	–
Deficiency authorization	100,000	–	–
Total Available	$1,331,231	$1,808,296	$3,535,813
Less unexpended balance—estimated savings	–134,391	–	–
Net Expenditures	$1,196,840	$1,808,296	$3,535,813
TOTALS, EXPENDITURES, ALL FUNDS	$2,471,389	$3,097,591	$3,535,813

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$606	–	–

FUND CONDITION

TEACHERS' RETIREMENT FUND [b]

Accumulated Resources, July 1:	1970–71	1971–72	1972–73
Cash in Treasury	$13,698,282	$16,486,771	$18,746,470
Investments at book value	1,708,184,567	1,927,011,633	2,094,997,704
Accrued interest income	22,664,174	26,873,321	30,800,000
Interest and principal in course of collection	370,960	546,003	450,000
Retirement contribution in course of collection	32,993,291	38,350,161	43,600,000
States contributions receivable	2,830,456	–	–
Other receivables	9,122	10,995	10,000
Deferred obligations	11,659,249	13,657,751	15,500,000
Totals	$1,792,410,101	$2,022,936,635	$2,204,104,174
Less:			
Accounts payable	24,484,207	27,664,453	31,700,000
Deferred income	3,056,077	3,678,269	4,100,000
States contributions payable	–	1,175,968	–
Totals, Accumulated Resources	$1,764,869,817	$1,990,417,945	$2,168,304,174
Receipts:			
State contributions [c]	91,000,000	20,000,000	135,000,000
Retirement contributions	241,008,137	251,800,000	271,900,000
Income from investments	100,311,903	123,000,000	151,000,000
Prior year income adjustment	–4,002,742	–	–
Totals, Receipts	$428,317,298	$394,800,000	$557,900,000
Less Disbursements:			
Retired benefits	159,097,674	170,800,000	193,000,000
Subvention payments	11,639,834	13,605,475	15,600,000
Death benefits	7,201,778	7,300,000	8,000,000
Survivor benfits	2,269,382	2,400,000	2,300,000
Refunds of contributions	21,363,662	21,000,000	21,000,000
Administrative support	1,196,840	1,808,296	3,535,813
Totals, Disbursements	$202,769,170	$216,913,771	$243,435,813
Accumulated Resources, June 30	$1,990,417,945	$2,168,304,174	$2,482,768,361

[a] Chapter 1305, Statutes of 1971, provides that the administrative support costs for the Teachers' Retirement System will be funded from the Teachers Retirement Fund beginning in the 1972–73 fiscal year.

[b] Trust Fund revenues and expenditures are excluded from overall budget totals.

[c] In the 1971–72 fiscal year $78 million from the contingency reserve account of the Teachers' Retirement Fund was used to pay retirement benefits.

STATE TEACHERS RETIREMENT SYSTEM

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	202.6	278.2	232.2	$1,619,154	$2,065,664	$1,881,281
Workload and Administrative Adjustments:						
Positions Established:						
Administration:				SALARY RANGE		
Information officer	–	1	–	998–1,213	11,700	–
Records and Statistics Division:						
Audits:						
Temporary help	–	0.2	–	–	2,485	–
Member Services Division:						
Benefits Section:						
Retirement officer II	–	1	–	863–1,048	5,178	–
Clerk II	–	3.5	–	457–556	9,830	–
Temporary help [a]	–	1.6	–	–	9,389	–
Accounting Division:						
General auditor III	–	1	–	–	3,846	–
Data Processing:						
Programmer II	–	4.7	–	863–1,048	50,227	–
Temporary help	–	1.6	–	–	14,790	–
Management Control Division:						
Staff data processing systems anal	–	1	–	1,155–1,405	16,044	–
Assoc data processing systems anal	–	2	–	1,048–1,273	25,568	–
Clerk-typist II	–	1	–	457–614	5,622	–
Adjustments to Continue Previously Limited-Term Positions:						
Administration:						
Sr steno	–	–	1	548–666	–	8,196
Clerk II	–	–	4	457–505	–	24,640
Records and Statistics:						
Membership Section:						
Retirement officer II	–	–	1	863–1,048	–	12,576
Clerk-typist II	–	–	9	457–556	–	57,544
Clerk-typist I	–	–	2	415–505	–	10,792
Verification Section:						
Retirement officer III	–	–	1	950–1,155	–	12,276
Accountant I	–	–	1	644–783	–	8,808
Supvng clerk I	–	–	1	635–772	–	8,960
Sr clerk	–	–	3	548–666	–	21,068
Clerk II	–	–	5	457–556	–	29,975
Contributions—Audit Balance File Adjustment Unit:						
Retirement officer II	–	–	1	863–1,048	–	12,036
Accounting technician	–	–	2	548–666	–	14,547
Account clerk II	–	–	8	457–556	–	50,514
Clerk I	–	–	2	395–480	–	10,428
Member Services Division:						
Benefits Section:						
Clerk II	–	–	2	457–556	–	12,882
Accounting Division:						
Accountant II	–	–	1	863–1,048	–	10,860
Data Processing Division:						
Keypunch operator	–	–	2	473–576	–	12,228
Totals, Workload and Administrative Adjustments	–	18.6	46	–	$154,679	$318,330
Proposed New Positions:						
Administration:						
Sr clerk	–	–	1	548–666	–	7,992
Records and Statistics Division:						
Membership Section:						
Clerk II [b]	–	–	2	457–556	–	11,244
Audits:						
Clerk II [b]	–	–	2	457–556	–	11,244
Member Services Division:						
Benefits Section:						
Retirement officer II	–	–	1	863–1,048	–	10,956
Clerk II	–	–	4.5	457–556	–	25,299
Temporary help [a]	–	–	0.8	–	–	4,498
Death Claims:						
Acctg tech	–	–	1	548–666	–	6,684
Accounting Division:						
General auditor III	–	–	1	1,048–1,273	–	11,538
Data Processing Division:						
Programmer Section:						
Programmer II	–	–	3	863–1,048	–	31,836
Temporary help	–	–	0.8	–	–	9,981
Keypunch Section:						
Keypunch operator	–	–	6	473–576	–	36,056
Temporary help	–	–	2	–	–	22,828

[a] Positions limited 5/1/72 to 7/31/72.
[b] Positions limited to June 30, 1973.

STATE TEACHERS RETIREMENT SYSTEM—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Proposed New Positions—Continued:						
Records and Statistics Division—Continued:						
Management Control Division:						
Staff data processing systems anal	–	–	1	1,155–1,405	–	16,860
Assoc data processing systems anal	–	–	2	1,048–1,273	–	26,852
Clerk-typist II	–	–	1	457–614	–	5,910
Totals, Proposed New Positions	–	–	29.1	–	–	$239,778
Premium pay—overtime	–	–	–	–	4,591	10,000
Night shift differential	–	–	–	–	–	2,160
Totals, Adjustments	–	18.6	75.1	–	$159,270	$570.268
TOTALS, SALARIES AND WAGES	202.6	296.8	307.3	$1,619,154	$2,224,934	$2,451,549

DEPARTMENT OF VETERANS AFFAIRS

Program Objectives

The overall objective of the Department of Veterans Affairs is to contribute to the general welfare, economic well-being and rehabilitation of the veteran by assisting him in obtaining those benefits authorized by state and federal legislation. It is also the objective of the department to assist the dependents of veterans in obtaining benefits which may be available to them under state and federal law because of the death or disability of the veteran.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Farm and Home Loans to Veterans [a]	$44,637,130	$47,206,100	$46,178,774
II. Veterans Claims and Rights	990,804	983,172	997,638
III. Educational Assistance to Veterans Dependents	2,426,694	2,281,065	2,287,005
IV. Care of Sick and Disabled Veterans	7,979,813	8,236,737	8,376,975
V. General Administration—distributed to other programs	(186,306)	(426,552)	(437,333)
TOTALS, PROGRAM	$56,034,441	$58,707,074	$57,840,392
Reimbursements	*–1,353,493*	*–1,776,380*	*–1,784,640*
NET TOTALS, PROGRAMS	$54,680,948	$56,930,694	$56,055,752
General Fund	*6,827,440*	*6,598,845*	*6,738,544*
Veterans Farm and Home Building Fund of 1943 [b]	*45,248,993*	*47,829,479*	*46,805,771*
Federal funds	*2,604,515*	*2,502,370*	*2,511,437*
Personnel man-years	928.1	963.1	937.2

I. FARM AND HOME LOANS TO VETERANS

Need

Home building and home finance is a sagging element of our economy at a time of intense need by returning veterans. Funding Cal-Vet loans has a favorable effect on the home construction industry with its infusion of cash without intruding upon traditional funding sources. Approximately 40 percent of loans are on new starts and homes of less than one-year age.

A large proportion of loans go to veterans of modest income, many of whom do not have borrowing capability from conventional sources. Recent studies indicate that 75 percent of the Cal-Vet loans made are to veterans with incomes of less than $10,000 per year.

Objectives

To finance the purchase of a maximum number of homes for California veterans at minimum interest cost, modest down payment, and reasonable monthly installment consistent with prudent fund management and availability of funds.

Authority

Article 4, Section 31 of the California Constitution. Article 3, Chapter 6, Division 4 of the California Military and Veterans Code.

General Description

The Cal-Vet loan program has a record of continuous successful operation since its beginning in 1921. It has served the housing needs of many World War I, World War II, and Korean War veterans with low cost, long term loans. The program has been funded with state general obligation bonds. All interest and redemption charges, as well as all administrative costs, are paid by the veterans who participate in the program without cost to the general taxpayer.

The current interest rate charged on Cal-Vet loans is 4¼ percent. The rate is reviewed each year and established at a level that will provide for all costs in connection with the program. A change in the interest rate affects all loans in the program regardless of when they originated.

The program is in a transitional period at present. Most certificates of eligibility issued to World War I, World War II and Korean War veterans will expire in November of 1972. This leaves the Vietnam era veterans and other recently discharged veterans as the population to be served in the future. Loans in force total 117,400 with a total loan amount of $1.2 billion.

The program is continuing to receive and process loan applications and issue loan acknowledgement letters to eligible veterans to be funded at a later date when funds become available. Funds from the $200 million bonds authorized by the 1968 Bond Act have been either loaned or committed. The Veterans Bond Act of 1971, if approved by the voters, will provide $250 million of loanable funds.

It is estimated that the Bond Act of 1971, the revenue debentures authorized by the 1970 Legislature and prepayment of existing loans will provide loanable funds at a rate of approximately $150 million or more per year. With the acquisition of new funds, the total number of contracts requiring service will resume its upward trend.

Emergency legislation effective July 20, 1971 appropriated $1 million from surplus money in the Farm and Home Building Fund of 1943 to indemnify veteran purchasers for damages in excess of $100 caused by flood, earthquake and other perils not otherwise covered by required insurance. These funds may be expended only for damages incurred prior to the effective date of the appropriation. To provide for in-

[a] Operational costs and debt service—does not include value of Cal-Vet loans.
[b] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

I. FARM AND HOME LOANS TO VETERANS—Continued

demnification of veteran purchasers for such damages occurring subsequently, the same legislation created an Indemnity Fund. The department is required to maintain this Fund for the purpose of paying the cost of repairing such damages in excess of $250. Money to be deposited in the Indemnity Fund will be collected for one year from participating purchasers.

The department is developing a disaster indemnity plan to conform with these new legal provisions and proposes to implement the plan in early 1972. The first annual collections for deposit in the Indemnity Fund are estimated to be $1.3 million. Thereafter, replenishment will be required according to the incidence and cost of future disasters.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	150.7	143.7	143.7	$44,637,130	$47,084,122	$46,187,204
Workload adjustments	–	19.5	–0.5	–	121,978	–8,430
Totals, Farm and Home Loans to Veterans	150.7	163.2	143.2	$44,637,130	$47,206,100	$46,178,774
General Fund				*7,422*	*11,193*	*11,940*
Veterans Farm and Home Building Fund of 1943				*44,629,708*	*47,194,907*	*46,166,834*
Program Elements:						
Property acquisition	52	57	50	852,572	978,775	930,816
Loan service	96	104	91	1,587,348	1,817,725	1,728,658
Loan funding	2.7	2.2	2.2	42,197,210	44,409,600	43,519,300

Property Acquisition

The collection of pertinent data concerning the applicant and the property and the evaluation of this data are basic ingredients in the process of granting Cal-Vet loans that will protect the interests of both the state and Cal-Vet borrowers.

Output	1970–71	1971–72	1972–73
Number applications received	5,216	7,000	11,000
Number appraisals	4,650	7,000	11,000
Number properties purchased	4,646	7,500	10,000
Number purchase commitments	3,465	1,800	–
Dollar loan amount (millions)	$89	$135	$180
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$852,572	$978,775	$930,816
Personnel man-years	52	57	50

Loan Service

There are four interrelated tasks directed toward fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance claim adjustment and services, loan contract alterations and contract performance services.

Routine billing, cashiering, account computation and maintaining the record of each borrower's payments on his account are made.

Insurance services consist of determination and application of minimum coverages required, and adjustment of fire and hazard insurance claims. Rapid restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the department's interest.

The contract enumerates certain contract alterations to which the department may consent. Among these are assignment of contract interest, rental, change in legal description of property, and installment changes. The department may advance funds for specified purposes. Loans to repair or improve the property, pay annual property taxes and improvement assessments may be authorized, and require alteration of some of the terms of the contract.

Contract performance services are those tasks which must be performed during the life of the contract. Loans are paid in full by installments or are prepaid in advance. On completion of the contract, the property is deeded and the accounting records are closed. During the life of the contract, certain breaches of terms or conditions may occur. There is a risk element in any loan, and not all borrowers perform as agreed. If a borrower is unwilling or unable to comply with his contract term, it becomes necessary to cancel the contract and either force a sale of the property or to repossess it. Repossessed properties are rehabilitated and sold or rented, depending upon the housing market.

Output	1970–71	1971–72	1972–73
Number delinquent accounts	59,079	60,000	60,000
Number properties repossessed	480	500	500
Number insurance claims	7,400	7,200	7,000
Number contracts in force	120,300	125,000	130,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$1,587,348	$1,817,725	$1,728,658
Personnel man-years	96	104	91

Loan Funding

Funds are derived from the sale of bonds authorized by the electorate, following legislative enactment. Activities consist of the sale, payment of interest, and redemption of bonds. They are performed by the Veteran's Finance Committee and the State Treasurer's office in accordance with statutory provisions.

DEPARTMENT OF VETERANS AFFAIRS—Continued

I. FARM AND HOME LOANS TO VETERANS—Continued

Loan Funding—Continued

The cost of such services is absorbed by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These moneys, together with prepayment of outstanding loans, are invested until required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provide the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond payments and to schedule one or more bond sales at most favorable interest rates.

The 1970 Legislature enacted legislation to permit the department to issue and sell revenue debentures to the amount of $50 million. This alternate source of funds, together with the Bond Act of 1971 if passed by the Legislature and approved by the voters and the prepayment of existing loans, should provide in excess of $200 million of loanable funds in fiscal 1971–72 and $150 million in fiscal 1972–73.

Output	1970–71	1971–72	1972–73
Bond sales	2	2	2
Debt service payments	4	4	4
Bond funds produced	$100,000,000	$100,000,000	$100,000,000
Revenue debentures	–	$50,000,000	–
Earnings from investments	$2,917,475	$1,500,000	$1,500,000
Loan prepayments	$51,810,456	$50,000,000	$50,000,000
Total funds produced		–	$201,500,000 $151,000,000

Input	1970–71	1971–72	1972–73
Expenditures	$42,197,210	$44,409,600	$43,519,300
Personnel man-years	2.7	2.2	2.2

II. VETERANS CLAIMS AND RIGHTS

Need

The veteran population of California now exceeds 3 million. Department of Defense estimates indicate the number is increasing at an accelerating pace with seven to eight thousand veterans being added to our California total every month. The Department of Veterans Affairs is jointly responsible with county veteran service offices and veteran organizations for providing services to veterans who are in need of assistance in preparing and submitting their claims to the Veterans Administration.

During the past 12 years, over 200 laws have affected the overall benefit structure for veterans. Some were major, such as the law establishing an entirely new pension system which went into effect July 1, 1960, and the Veterans Readjustment Benefits Act of 1966. Others made lesser but substantial amendments to existing benefits or entitlements. Each of them added to the complexities of the veterans representative and county veteran service officer duties, and strongly indicates a need for increased emphasis on training veterans representatives.

Before a veteran or his dependent can take advantage of the Cal-Vet loan program provided by the State of California, his or her eligibility for such benefit must be clearly established. Determination must be made as to type of discharge, period of service, and whether or not the veteran was in receipt of an armed forces expeditionary medal. For a widow to be eligible, the veteran must have made application before his death, or she must furnish evidence that her husband resided in California six months prior to his entrance into service and that his death was the result of military service. Veterans who receive a bonus from another state are ineligible.

California recognizes the disadvantage in which the veteran and his widow have been placed in competition with civilians because of time spent in military service. To compensate, the state has established in its civil service structure the provision of granting additional points on entry level civil service examinations. Section 18976 of the laws and rules governing the California state civil service places the responsibility for determination of eligibility with the Department of Veterans Affairs. The Personnel Board submits lists of eligible applicants to the department for certification as to whether or not the individual has entitlement to points and also whether or not additional points would be given because of a service-connected disability.

Fifty-five counties in the State of California maintain county veteran service offices to assist veterans and their dependents in establishing claims for benefits provided them by federal, state, and local statutes. It is necessary in a state the size of California to provide services at the local level since the Veterans Administration has only two regional offices—one in San Francisco and one in Los Angeles. For example, veterans need assistance in completing applications for benefits including farm and home loans, seek information concerning eligibility for state and federal benefits and other information regarding state programs about which the Veterans Administration regional offices are not knowledgeable. Total annual county expenditures now exceed $2,500,000 for this service. Reimbursement on only a partial basis is made under State subvention.

Objectives

To assist veterans and dependents of veterans in specialized representation of claims for benefits to which they may be entitled as provided by federal, state, and local laws.

To determine eligibility status of California veterans for farm and home loans. The Cal-Vet eligibility section reviews the applications submitted together with the attendant documents to determine eligibility for Cal-Vet benefits.

To verify eligibility of veterans and widows for additional points in connection with entry level state civil service examinations because of military service

DEPARTMENT OF VETERANS AFFAIRS—Continued

II. VETERANS CLAIMS AND RIGHTS—Continued

or service-connected disabilities or service-connected death.

To administer state support funds to county veteran service offices and provide technical assistance in the preparation of claims for federal, state, or local benefits.

Authority

Military and Veterans Code, Sections 699.5, 970 through 973, and 980 through 985(h); and law and rules governing the California state civil service, Article 4, paragraphs 18971 through 18976.

General Description

Probably no other state employees in direct contact with the public are required to be knowledgeable on as many diverse benefit programs—hospitalization, outpatient medical and dental care, wheelchair homes, prosthetic devices, compensation, pension, insurance, education, burial benefits, and many others provided by federal or state agencies.

As a bona fide representative of the claimant through power of attorney assignment, claims representatives obtain legal documents and medical evidence in support of the claim, and represent the veteran at the time of hearing before the Veterans Administration rating board. On an appeal of the initial decision of the rating board, a brief is prepared developing all pertinent facts. Claims are fully developed and represented by state veterans representatives who have technical and specialized knowledge. Field offices are maintained in Inglewood and San Francisco close to Veterans Administration regional offices for ready access to veterans confidential claims folders.

The first step in acquiring a Cal-Vet farm or home loan is the submission of an application for eligibility and evidence of military service. Evaluation of applications requires knowledge of types of discharge, determination as to whether or not the service was active duty, or active duty for training, and periods of qualifying service. Adjudication procedures are conducted and certificates are issued only at the Sacramento office.

The veteran or widow must, prior to or at the time of the civil service examination, submit an application for preference. A determination must be made as to whether the period of service or the receipt of a campaign medal meets eligibility requirements. If a service-connected disability is indicated, proof must be obtained from the military service or the Veterans Administration. When the civil service examination has been taken, the Personnel Board submits a list of successful candidates to the department. This list is checked against the eligibility files and the notation made whether veteran or dependent should receive no points, points for service, or additional points for a service-connected disability.

The county subvention program has for its purpose the reimbursement to the counties a portion of their costs in operating county veteran service offices. To date 55 counties have established offices to assist veterans and their dependents, with Yuba and Sutter Counties working together on a cooperative basis. The information provided by these offices is not otherwise readily available to the veteran and his dependents, and without these services, many people would not be able to avail themselves of the opportunities which legislation has provided them. These offices provide a focal point where veterans and their dependents may be referred with the assurance that reliable assistance is available to them. Department of Veterans Affairs coordination, technical services and standards provide the only effective channelization of the county operation to the federal Veterans Administration which is the only source of all federal benefit payments.

Recognizing that many veterans and dependents and survivors are not aware of veteran benefits to which they may be entitled under state and federal laws, the Department of Veterans Affairs has embarked on a project to initiate a higher degree of interdepartmental coordination by implementing a referral system between the county veteran service offices and related departments within the human relations agencies and the Department of Veterans Affairs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Veterans claims and rights	38.2	37.5	37.5	$990,804	$983,172	$997,638
General Fund				*483,730*	*475,430*	*489,647*
Veterans Farm anl Home Building Fund of 1943				*507,074*	*507,742*	*507,991*
Program Elements:						
Claims representation	29.2	29.5	29.5	403,834	396,548	404,034
Cal-Vet eligibility	4.5	4	4	43,832	43,562	47,052
Veterans preference	4.5	4	4	43,209	43,062	46,552
County subvention	–	–	–	499,929	500,000	500,000

Claims Representation

Claims are made for initial ratings for service-connected disabilities, pension, and burial expenses. Veterans are also represented in those cases where the service-connected disabilities have increased, as well as those cases where aid and attendance increases are involved.

It is estimated that there will be an escalation of veterans returning to civilian life in view of proposed troop reductions in Vietnam. Workload is directly related to age groups of veterans of all wars. The average World War II veteran is 50 years of age. As he grows older, his needs for pension and medical care increase. Services provided under this program increase proportionately.

DEPARTMENT OF VETERANS AFFAIRS—Continued

II. VETERANS CLAIMS AND RIGHTS—Continued

Claims Representation—Continued

Output	1970–71	1971–72	1972–73
Compensation and pension awards	12,856	13,000	13,000
Dependents awards	16,869	17,000	17,000
Ratings Reviewed:			
Increased	12,294	13,000	13,000
Confirmed	3,721	4,000	4,000
Decreased	693	700	700
Appeals	76	75	75
Insurance awards	622	700	800
Education awards	80,055	81,000	81000
Miscellaneous awards	3,581	3,600	3,600
Powers of attorney gains	39,769	40,000	40,000
Monetary benefits paid by VA to California veterans	$197,024,886	$199,764,100	$200,497,400
Input			
Expenditures	$403,834	$396,548	$404,034
Personnel man-years	29.2	29.5	29.5

Cal-Vet Eligibility

The veteran must have served during a war or campaign or have had service since August 5, 1964. He must have been discharged under honorable conditions.

Cal-Vet loan applications continue to be processed at the rate of approximately 1,000 per month due to the passage of legislation in 1969 which continues eligibility for all individuals having service after August 5, 1964, irrespective of the theater of operations. After November 13, 1972, no certificates of eligibility will be issued to those veterans who have been out of service for over 20 years. There is no reason to believe that a slackening will take place in the number of applications for eligibility filed by veterans who desire a farm or home loan.

Output	1970–71	1971–72	1972–73
Applications received	13,176	13,500	13,500
Applications approved	11,151	11,500	11,500
Duplicate certificates issued	1,724	1,800	1,800
Input			
Expenditures	$43,832	$43,562	$47,052
Personnel man-years	4.5	4	4

Veterans Preference

The veteran must have 30 days or more service exclusive of active duty for training during a period of war or more than 180 days since January 31, 1955, and have an honorable discharge. Widows of eligible veterans also have entitlement. Ten points are added to open examinations. Fifteen points are given to veterans having 10 percent or more service-connected disabilities.

Applications for veterans preference are expected to remain constant during the succeeding years.

Output	1970–71	1971–72	1972–73
Applications received	11,615	12,000	12,000
Applications approved	10,238	10,500	10,500
Personnel Board lists processed	1,792	1,800	1,800
Total names on lists	28,935	30,000	30,000
Input			
Expenditures	$43,209	$43,062	$46,552
Personnel man-years	4.5	4	4

County Subvention

These offices furnish the veteran or his dependent information concerning his rights and benefits. They also assist in filing applications for these benefits and help the claimant obtain necessary substantiating documents such as marriage, death, and birth certificates, as well as divorce decrees. These offices have also developed an interdepartmental coordination with the county welfare department in a continuing effort to assist veterans in developing any entitlement to federal benefits.

Even though costs to counties have been increasing each year, the appropriation of $500,000 has remained static, with the average reimbursement to the county varying between 20 to 25 percent of the county's total cost.

Output	1970–71	1971–72	1972–73
Contracts with counties	54	54	54
Input			
County subvention *(Veterans Farm and Home Building Fund of 1943)*	$499,929	$500,000	$500,000

III. EDUCATIONAL ASSISTANCE TO VETERANS' DEPENDENTS

Need

Educational assistance ensures equal educational opportunities for dependent children, widows, and wives of deceased or totally disabled veterans and helps such dependents in attaining educational advancement which may have been denied them because of the death or total disability of the veteran. Because of the loss or disability of a husband or father, these dependents find themselves in need of financial assistance to obtain vocational or educational training that will eventually lead to their becoming self-supporting citizens of their community.

Objectives

To provide motivation and incentive through counseling and financial assistance to dependents of veterans and thus bring about a desire on their part to achieve a productive vocational or educational objective.

DEPARTMENT OF VETERANS AFFAIRS—Continued

III. EDUCATIONAL ASSISTANCE TO VETERANS' DEPENDENTS—Continued

Authority

Military and Veterans Code, Sections 981 through 981.8 and Sections 890 through 899.

General Description

The dependents assistance element provides educational opportunities to unremarried widows, wives of totally disabled veterans, and the children of deceased of totally disabled veterans as the result of active military service. A dependent child must be over 14 years of age or have entered the ninth grade and be a native of or have resided in California for five of the nine years immediately preceding the date of application. A dependent widow's entitlement to a maximum of 48 months of training terminates upon her remarriage.

A maximum of $50 per month is paid for full-time attendance at college or trade school level, and $20 per month for high school. Above the high school level additional payments are made for tuition in amounts not to exceed standard tuition charges in effect at state colleges. State colleges and the University of California are required by statute to waive tuition costs to veterans dependents enrolled under this department's program.

Departmental representatives counsel students regarding educational objectives, review scholastic progress, and confer with school officials regarding progress of individual students in problem cases; advise students of ways to best utilize federal as well as state educational benefits to the completion of training programs. Home contact with parents is often a necessary part of the counseling procedure for dependents. When necessary, other counseling and guidance facilities are utilized. Departmental representatives review applications and authorize expenditures to qualified dependents; audit, review, and analyze all enrollment reports to determine whether satisfactory grades have been maintained; obtain verification for the Veterans Administration of service-connected death or disability and obtain audits of students' federal entitlement for purposes of gaining extensions of training time or revisions in federal decisions.

The increased number of dependents resulting from Vietnam casualties is balanced by a decline in enrollments stemming from World War II and the Korean conflict thereby causing the number of dependents eligible for enrollment to remain at approximately the same level.

However, the department will accept only those applicants who are most urgently in need of further education, taking into consideration both scholastic achievement and financial need.

Output	1970–71	1971–72	1972–73
Applications processed	1,720	1,600	1,600
Enrollment reports processed	13,556	13,000	13,000
Maximum Enrollment:			
High school	4,884	4,700	4,700
College	1,729	1,600	1,600
Trade schools	55	50	50
Totals	6,668	6,350	6,350
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$198,369	$195,965	$201,905
Personnel man-years	15	14	14
Payments to dependents	$2,228,325	$2,085,100	$2,085,100

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Educational Assistance to Veterans' Dependents	15	14	14	$2,426,694	$2,281,065	$2,287,005
General Fund				*2,424,074*	*2,278,222*	*2,284,081*
Veterans Farm and Home Building Fund of 1943				*2,620*	*2,843*	*2,924*

IV. CARE OF SICK AND DISABLED VETERANS (Home and Hospital)

Need

There are many veterans within the California veteran population of three million who lack the means, physical capability or the will to provide adequate food, shelter and medical care for themselves. In addition to physical and mental limitations to provide for such needs, some veterans refuse to accept welfare because of their veteran's status and their philosophy that they have earned the required benefits for having contributed to the maintenance of freedom for their country. The philosophy that veterans should be separately identified and not be considered part of the "welfare program" has been long standing. This delineation, however, has tended to dissolve in recent years. Congress, state legislatures, the federal Veterans Administration and other programs associated with care of the disabled and aged have been struggling to identify the roles of each agency and the allocation of dollars to provide the best programs for the greatest number.

The Veterans Administration indicated in 1970 that their facilities would be participating more strongly in the care of the aged and chronically disabled, the type patient generally cared for within the Veterans Home. Had this policy been continued it could have had a major impact upon the nursing care and hospital elements of the Veterans Home. Instead, however, the Veterans Administration left the philosophy on the record but, in practical application, tended to limit their care to the acute case. Thus, the chronic care programs remain to be satisfied by state and county programs, possibly with the assistance of federal agencies.

Under state and federal statutes the Veterans Home maintains a facility superior in environment and in professional care to most private homes for the aged and disabled and better than most of the 36 other state veterans homes. The cost per patient at the California Veterans Home remains less than cost for equivalent care at public expense or private means. In addition

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS (Home and Hospital)—Continued

to the federal subvention for support, the state may be reimbursed up to 50 percent of cost by the Veterans Administration for major capital outlay construction projects. Thus, a health care and cost advantage accrues to the veteran and a cost advantage accrues to the state whenever Veterans Home care replaces any of the more costly programs funded either in part or in full by the state.

Objectives

To care for sick and disabled veterans, who seek admission and who choose to remain there, by providing: (1) the best food, medical treatment, and services possible for domiciliary retirement with outpatient medical care; (2) to employ the number and quality of staffing personnel to maintain: (a) a general medical-surgical hospital, (b) a nursing care facility meeting the needs of the veterans admitted, and which further meets the level of medical service required by the cosupporting U.S. Veterans Administration and the community; (3) a rehabilitation program that encompasses both professional and recreational activities, designed to benefit domiciliary, hospital and nursing care members by increasing their self-sufficiency, interest in life, and (4) efficient, economic and qualified administration and services required to meet all other objectives.

In addition to these objectives designed especially for the aged and disabled veteran, this modern medical institution has attempted to pioneer in several roles and has undertaken studies to determine if the facility could expand into new programs without diminishing its primary objective, either in quality or quantity.

The Veterans Home is cooperating with Napa College and Pacific Union College, Angwin, in their professional and nonprofessional nursing education programs. Under agreements entered into with each of the colleges, facilities of Nelson M. Holderman Memorial Hospital are made available to college students and supervisors for the purpose of providing clinical practice in the basic nursing arts in a medical-surgical hospital setting. Such practical experience helps meet curriculum and licensing or certification requirements. During the 1971 calendar year registered nurse students from both colleges received 292 hours of clinical practice. Psychiatric technician trainees and licensed vocational nurse students from Napa College received 525 hours and 200 hours of clinical practice respectively.

Under lease agreements with the Napa Unified School District and the Napa County Superintendent of Schools space that otherwise would have remained vacant at the Veterans Home has been put to use by the district for its administrative offices and by the superintendent of schools as a school for orthopedically handicapped children. These are two examples of community service and cooperation involving the Veterans Home, which, at the same time provide a nominal return to the General Fund.

On July 1, 1971, the Veterans Home entered into an agreement with the Department of Fish and Game to permit the transfer of their administrative offices from the regional headquarters in San Francisco to a vacant building at the veterans home. This not only solved a budgetary problem for Fish and Game but also utilized space at the veterans home that would otherwise remain vacant—resulting in a nominal amount of revenue to the General Fund.

Authority

Military and Veterans Code, Sections 1010 through 1049; California Administrative Code, Title 12, Chapter 2 (Administrative Rules); rules and regulations of the U. S. Veterans Administration; and policies of the California Veterans Board.

General Description

The Veterans Home of California maintains the largest general medical-surgical hospital in the state system, and one of the largest geriatric facilities in the nation. It provides the largest domiciliary-retirement capability of any state-operated facility.

The home accepts for membership those aged and disabled war veterans who received an honorable discharge, have been residents of California at least five years immediately prior to admission and who are also eligible for hospitalization or domiciliary care in a U.S. veterans facility in accordance with their rules and regulations.

The Veterans Home includes eight domiciliary structures having a total capacity of 1475 beds, an 868 bed general medical-surgical hospital complex, nurses and employees quarters, a domiciliary kitchen with 840 seat dining room, hospital kitchen with three dining rooms seating 340, recreational facilities and full support activities totaling more than one million square feet of building floor area. There is a modern sewage disposal plant and a reservoir which provides water for the Veterans Home and other state and community areas. The Veterans Home is located on 200 developed acres and 507 undeveloped acres near Yountville in Napa County. The facility is valued in excess of $50 million. The plant is modern with 13 of 19 major structures completed since 1948.

Since September 1970, the home has collected a charge for their care from home members under internal guidelines which at this time permits the veterans to retain the first $50 of his income; an additional $100 exemption for his wife, if dependent; $50 for the first minor child, if dependent; and $25 for the second minor child if dependent. From any amounts of monthly income then remaining, the veteran is required to pay $60 a month for domiciliary-retirement care; $90 a month for nursing care; and $120 per month for hospital care. The comparative cost to the home to provide these levels of service are $290 per month for domiciliary care; $382 a month for nursing care; and $928 per month for hospital care. Since the implementation of this charge system

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS (Home and Hospital)—Continued

the home recovered an average of $97,419.66 per month during the fiscal year 1970–71.

The home continues to recover certain assets in banks and other depositories belonging to veterans who died while resident at the home. These assets are only those which have not been distributed to surviving parents, spouse, children or grandchildren. During calendar year 1970, the home recovered $17,371. Recoveries in 1971 indicate the amount will exceed $100,000 per year. The first $100,000 recovered in any calendar year is credited to the Post Fund of the Veterans Home and all in excess of that amount is transferred as revenue to the General Fund. This estate recovery is progressing and it appears both Post Fund and General Fund will benefit.

Budget estimates for 1971–72 indicate that approximately 53 percent of the costs of the home are paid for from other than from the General Fund. Thus it appears that with only 47 percent of the operatio coming from General Fund the Veterans Home cor tinues to be one of the most economical yet compr hensive medical care programs in ratio to tax dolla expenditure.

In mid-1971 the Veterans Home moved deeper int the ecology and environmental protection plans o the state by impounding discharge water from th sewage treatment plant and recycling it through irr gation on the lands.

Output	1970–71	1971–72	1972–73
Total population	1,331	1,290	1,29
Total present for federal reimbursement	1,276	1,225	1,22
Admissions/readmissions	489	300	30
Deaths	160	180	19
Discharges, other than deaths	405	300	25
Intrafacility transfers	1,672	1,700	1,60

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Care of Sick and Disabled Veterans (Home and Hospital)	715.3	718.4	712.5	$7,979,813	$8,236,737	$8,376,975
General Fund				*3,912,214*	*3,834,000*	*3,952,876*
Veterans Farm and Home Building Fund of 1943				*109,591*	*123,987*	*128,022*
Federal funds				*2,604,515*	*2,502,370*	*2,511,437*
Reimbursements				*1,353,493*	*1,776,380*	*1,784,640*
Program Elements:						
Domiciliary care and services	119.4	119.9	118.9	1,683,740	1,737,952	1,767,542
Hospital care and services	569.7	572.2	567.5	5,951,345	6,142,958	6,247,548
Rehabilitation care and services	26.2	26.3	26.1	344,728	355,827	361,885

Domiciliary Care and Services

The domiciliary service today consists of seven domiciliaries for male members and one domiciliary for 53 women members. Of these seven domiciliaries for males one is under lease to Napa Unified School District which will occupy three-fourths of the building until 1973. The other fourth of that building is occupied by regional headquarters of Fish and Game. Three others are vacant. However, one of them will be partially occupied by an educational program for physically handicapped children. The three other domiciliaries are occupied, as is a 51-room building which formerly housed the Vietnam student program. The ladies domiciliary is approximately 66 percent occupied.

The domiciliaries contain sleeping quarters, laundry room, recreational and administrative space. Daily supervision of members is carried out by both civil service personnel and member employees. Domiciliary members receive their meals in the 840-seat main dining room except for a few whose medical problems require them to dine in special diet areas of the hospital complex. Domiciliary members receive outpatient medical care at the domiciliary medical treatment center as well as inpatient medical care in th hospital.

Domiciliary members are required to perform min mal tasks without pay as part of their rehabilitatio program. The planned activity assignment force ha remained static despite a decline in domiciliary mem bership. Recent admissions to the domiciliary mem bership indicate a downward trend in age group wit many under 55 years of age. Younger men have no been in sufficient numbers to increase domiciliar membership but their input to the home does provid a work force capability which was diminishing rapidl as many of the World War I veterans became unabl to perform even minimal tasks. In addition to the non paid planned activity assignment, paid positions ar also available both in General Fund assignments an under the post fund programs.

Output	1970–71	1971–72	1972–73
Average domiciliary membership	529	450	40
Input			
Expenditures	$1,683,740	$1,737,952	$1,767,54
Personnel man-years	119.4	119.9	118.

Hospital Care and Services

The Veterans Home Hospital is a fully accredited general medical-surgical hospital complex of 868 beds and includes 10 components: hospital administration, medicine, surgery, neuropsychiatry, pharmacy, radiology, pathology, dental, social service and contractual consultants.

The hospital is staffed with 22 doctors and 11 nurses, 214 aides or geriatric nursing assistants, an other related technicians. The services and beds ar housed in the main hospital building and two hospita nursing care annexes. The hospital participates in th Veterans Administration medical program as well a

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS (Home and Hospital)—Continued

Hospital Care and Services—Continued

the Medicare program, both of which result in either reimbursement or revenue to the state.

During 1970–71 the intensive care and coronary care unit of nine beds was completed. This brings the facility to a more comparable level with other hospitals in the community. The hospital was last reaccredited by the joint commission of accreditation of hospitals in 1970 for a full two-year period. To meet future accreditation standards, however, there may be a requirement for additional funding for hospital improvements in areas of health and safety. Capital outlay money has been minimal for several years. This consideration is being correlated with the study on whether the "hospital" level should be redesignated to "nursing care."

Output	1970–71	1971–72	1972–73
Hospital patient days	144,863	150,000	150,000
Annex patient days	135,356	137,000	138,000
Domiciliary outpatient visits	13,500	14,000	14,000
Clinical services performed	157,172	160,000	160,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$5,951,345	$6,142,958	$6,247,548
Personnel man-years	569.7	572.2	567.5

Rehabilitation Care and Services

Activities within rehabilitation include: the activities planning committee; planned activities assignments; occupational therapy; physical therapy; rehabilitation ward; sheltered workshops; arts and crafts; and volunteer services.

Members are interviewed, counseled and brought into an individually designed rehabilitation program consistent with their abilities, medical diagnosis and personal desires.

Rehabilitation for members ranges from a walk of a few minutes duration or job assignment requiring minimum mental and physical demands, to activities requiring the skill of therapists and other medical personnel. Members who are most likely to benefit from this latter plan are assigned to a special rehabilitation ward for treatment.

Output	1970–71	1971–72	1972–73
Physical therapy treatments (visits)	13,118	15,000	15,000
Physical therapy modalities	27,138	30,000	30,000
Occupational therapy treatments	7,390	8,000	8,000
Craft and workshop visits	42,641	42,000	42,000
Input			
Expenditures	$344,728	$355,827	$361,885
Personnel man-years	26.2	26.3	26.1

V. GENERAL ADMINISTRATION

Need

The activities of the Department of Veterans Affairs require central administrative leadership, policy guidance and coordination as provided under the program of general administration. Fiscal, personnel management and certain other management functions are centralized within this program. This approach ensures effective policy guidance, central leadership and coordination, as well as uniform interpretation and application of laws, rules, and regulations applicable to the programs of the department.

Objectives

The objectives of this program are to provide:

Central policy direction and administrative leadership and coordination for all programs administered by the Department of Veterans Affairs.

Fiscal and personnel management, policy, and control for the entire department.

Other essential administrative and service functions that are not identifiable with individual basic programs.

Authority

The Military and Veterans Code contains the authority for, and responsibilities of, the California Veterans Board and the Director of Veterans Affairs. The department also functions under applicable sections of the Government Code, and rules and regulations of the State Administrative Manual, the State Personnel Board, and the Board of Control.

General Description

The general administration program is composed of three elements so closely interrelated that individual costs are impracticable:

1. Policy Formulation—Responsibility for general policy formulation for all operations of the Department of Veterans Affairs is vested in the California Veterans Board, a seven-member body appointed by the Governor and subject to confirmation by the Senate.

2. Executive—The administrative head of the department is the Director of Veterans Affairs. As the chief executive, he is charged with conducting the affairs of the department, interpreting and applying policies of the Governor and the California Veterans Board, establishing internal policy controlling the operations of the department's component divisions and functioning as the official spokesman of the department. In carrying out his responsibilities, the director must rely on his deputy and staff for administrative assistance.

3. Administrative Services—Certain fiscal, personnel, and other administrative functions, not specifically assigned to the basic programs are provided under this element.

DEPARTMENT OF VETERANS AFFAIRS—Continued

V. GENERAL ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	8.9	30	30	$186,306	$426,552	$437,333
General Fund				*37,446*	*57,341*	*65,317*
Veterans Farm and Home Building Fund of 1943				*148,860*	*369,211*	*372,016*
Less Amounts Charged to Other Programs:						
I. Farm and home loans to veterans				–36,926	–245,832	–245,019
II. Veterans claims and rights				–8,942	–10,397	–11,061
III. Educational assistance to veterans dependents				–3,279	–3,818	–4,047
IV. Care of sick and disabled veterans				–137,159	–166,505	–177,206
Net Totals, Administration				–	–	–

Veteran Services, Loans, Education and General Administration

SUMMARY BY OBJECT

STATE OPERATION

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	212.8	229.2	229.2	$2,249,884	$2,355,282	$2,380,380
Workload and administrative adjustments	–	19.5	–0.5	–	121,978	–8,430
Totals, Salaries and Wages	212.8	248.7	228.7	$2,249,884	$2,477,260	$2,371,950
Estimated salary savings	–	*–4*	*–4*	–	*–38,000*	*–38,000*
Net Totals, Salaries and Wages	212.8	244.7	224.7	$2,249,884	$2,439,260	$2,333,950
Staff benefits	–	–	–	226,433	250,196	259,131
Totals, Personal Services	212.8	244.7	224.7	$2,476,317	$2,689,456	$2,593,081
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$107,279	$131,300	$131,925
Communications				181,259	222,000	222,000
Travel—in-state				106,447	116,455	116,455
Travel—out-of-state				201	600	600
Data processing				52,317	80,900	80,900
Facilities operation				310,868	326,181	341,462
Equipment				6,452	46,750	21,300
Debt service				47,228	70,000	70,000
Prorated charges				40,183	41,000	41,000
Totals, Operating Expenses and Equipment				$852,234	$1,035,186	$1,025,642
Net Expenditures				$3,328,551	$3,724,642	$3,618,723
Special Items of Expense:						
Bond interest				42,134,982	44,327,100	43,436,800
Educational assistance to dependents				2,228,325	2,085,100	2,085,100
Totals, Expenditures				$47,691,858	$50,136,842	$49,140,623
General Fund				*2,942,794*	*2,807,363*	*2,834,852*
Veterans Farm and Home Building Fund of 1943 [b]				*44,749,064*	*47,329,479*	*46,305,771*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$711,875	$736,446	$749,752
Budget Act appropriation (educational assistance)	2,378,325	2,085,100	2,085,100
Allocation from Salary Increase Fund	30,847	–	–
Totals Available	$3,121,047	$2,821,546	$2,834,852
Unexpended balance, estimated savings	–178,253	–14,183	–
Totals, Expenditures *(General Fund)*	$2,942,794	$2,807,363	$2,834,852

[b] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veteran Services, Loans, Education and General Administration—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

Veterans Farm and Home Building Fund of 1943 [b]

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$144,997	$369,211	$372,016
Salary increase authorization	3,863	–	–
Continuing appropriation, Section 988 Military and Veterans Code	2,465,222	2,633,168	2,496,955
Continuing appropriation, Section 988 Military and Veterans Code (bond interest)	42,134,982	44,327,100	43,436,800
Totals, Expenditures *(Veterans Farm and Home Building Fund of 1943)* [b]	$44,749,064	$47,329,479	$46,305,771
TOTALS, EXPENDITURES, STATE OPERATIONS *(All Funds)*	$47,691,858	$50,136,842	$49,140,623

Veterans Home

SUMMARY BY OBJECT

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	715.3	755.2	755.2	$5,788,009	$6,258,649	$6,386,461
Estimated salary savings	–	*–36.8*	*–42.7*	–	*–374,210*	*–427,000*
Net Totals, Salaries and Wages	715.3	718.4	712.5	$5,788,009	$5,884,439	$5,959,461
Staff benefits	–	–	–	702,841	742,723	773,713
Totals, Personal Services	715.3	718.4	712.5	$6,490,850	$6,627,162	$6,733,174
OPERATING EXPENSES AND EQUIPMENT						
General expense				$27,069	$31,175	$32,110
Communications				23,508	27,065	27,400
Travel—in-state				3,088	4,300	4,400
Travel—out-of-state				658	1,000	1,000
Consultant and professional services				51,686	54,000	58,000
Subsistence and personal care				895,769	928,950	942,000
Facilities operation				314,279	316,580	321,685
Equipment				35,747	80,000	80,000
Totals, Operating Expenses and Equipment				$1,351,804	$1,443,070	$1,466,595
Totals, Expenditures				$7,842,654	$8,070,232	$8,199,769
Reimbursements:						
Services to employees				*–50,317*	*–50,400*	*–50,400*
Services to members				*–7,127*	*–6,225*	*–6,125*
Aid and attendance collections				*–379,796*	*–440,000*	*–440,000*
Fees and charges				*–876,777*	*–1,240,000*	*–1,240,000*
Services to post fund				*–31,355*	*–28,355*	*–28,355*
Department of Fish and Game				–	*–9,600*	*–14,400*
Napa county schools				–	*–1,800*	*–5,360*
Unscheduled reimbursements				*–8,121*	–	–
Totals, Reimbursements—Other				*–$1,353,493*	*–$1,776,380*	*–$1,784,640*
Net Expenditures				$6,489,161	$6,293,852	$6,415,129
General Fund				*3,884,646*	*3,791,482*	*3,903,692*
Federal funds [a]				*2,604,515*	*2,502,370*	*2,511,437*

[a] Federal grants and expenditures therefrom are not included in overall budget totals.
[b] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

V. GENERAL ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	8.9	30	30	$186,306	$426,552	$437,333
General Fund				*37,446*	*57,341*	*65,317*
Veterans Farm and Home Building Fund of 1943				*148,860*	*369,211*	*372,016*
Less Amounts Charged to Other Programs:						
I. Farm and home loans to veterans				–36,926	–245,832	–245,019
II. Veterans claims and rights				–8,942	–10,397	–11,061
III. Educational assistance to veterans dependents				–3,279	–3,818	–4,047
IV. Care of sick and disabled veterans				–137,159	–166,505	–177,206
Net Totals, Administration				–	–	–

Veteran Services, Loans, Education and General Administration

SUMMARY BY OBJECT

STATE OPERATION

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	212.8	229.2	229.2	$2,249,884	$2,355,282	$2,380,380
Workload and administrative adjustments	–	19.5	–0.5	–	121,978	–8,430
Totals, Salaries and Wages	212.8	248.7	228.7	$2,249,884	$2,477,260	$2,371,950
Estimated salary savings	–	*–4*	*–4*	–	*–38,000*	*–38,000*
Net Totals, Salaries and Wages	212.8	244.7	224.7	$2,249,884	$2,439,260	$2,333,950
Staff benefits	–	–	–	226,433	250,196	259,131
Totals, Personal Services	212.8	244.7	224.7	$2,476,317	$2,689,456	$2,593,081
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$107,279	$131,300	$131,925
Communications				181,259	222,000	222,000
Travel—in-state				106,447	116,455	116,455
Travel—out-of-state				201	600	600
Data processing				52,317	80,900	80,900
Facilities operation				310,868	326,181	341,462
Equipment				6,452	46,750	21,300
Debt service				47,228	70,000	70,000
Prorated charges				40,183	41,000	41,000
Totals, Operating Expenses and Equipment				$852,234	$1,035,186	$1,025,642
Net Expenditures				$3,328,551	$3,724,642	$3,618,723
Special Items of Expense:						
Bond interest				42,134,982	44,327,100	43,436,800
Educational assistance to dependents				2,228,325	2,085,100	2,085,100
Totals, Expenditures				$47,691,858	$50,136,842	$49,140,623
General Fund				*2,942,794*	*2,807,363*	*2,834,852*
Veterans Farm and Home Building Fund of 1943 [b]				*44,749,064*	*47,329,479*	*46,305,771*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$711,875	$736,446	$749,752
Budget Act appropriation (educational assistance)	2,378,325	2,085,100	2,085,100
Allocation from Salary Increase Fund	30,847	–	–
Totals Available	$3,121,047	$2,821,546	$2,834,852
Unexpended balance, estimated savings	–178,253	–14,183	–
Totals, Expenditures *(General Fund)*	$2,942,794	$2,807,363	$2,834,852

[b] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veteran Services, Loans, Education and General Administration—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

Veterans Farm and Home Building Fund of 1943 [b]

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$144,997	$369,211	$372,016
Salary increase authorization	3,863	–	–
Continuing appropriation, Section 988 Military and Veterans Code	2,465,222	2,633,168	2,496,955
Continuing appropriation, Section 988 Military and Veterans Code (bond interest)	42,134,982	44,327,100	43,436,800
Totals, Expenditures *(Veterans Farm and Home Building Fund of 1943)* [b]	$44,749,064	$47,329,479	$46,305,771
TOTALS, EXPENDITURES, STATE OPERATIONS *(All Funds)*	$47,691,858	$50,136,842	$49,140,623

Veterans Home

SUMMARY BY OBJECT

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	715.3	755.2	755.2	$5,788,009	$6,258,649	$6,386,461
Estimated salary savings	–	*–36.8*	*–42.7*	–	*–374,210*	*–427,000*
Net Totals, Salaries and Wages	715.3	718.4	712.5	$5,788,009	$5,884,439	$5,959,461
Staff benefits	–	–	–	702,841	742,723	773,713
Totals, Personal Services	715.3	718.4	712.5	$6,490,850	$6,627,162	$6,733,174
OPERATING EXPENSES AND EQUIPMENT						
General expense				$27,069	$31,175	$32,110
Communications				23,508	27,065	27,400
Travel—in-state				3,088	4,300	4,400
Travel—out-of-state				658	1,000	1,000
Consultant and professional services				51,686	54,000	58,000
Subsistence and personal care				895,769	928,950	942,000
Facilities operation				314,279	316,580	321,685
Equipment				35,747	80,000	80,000
Totals, Operating Expenses and Equipment				$1,351,804	$1,443,070	$1,466,595
Totals, Expenditures				$7,842,654	$8,070,232	$8,199,769
Reimbursements:						
Services to employees				*–50,317*	*–50,400*	*–50,400*
Services to members				*–7,127*	*–6,225*	*–6,125*
Aid and attendance collections				*–379,796*	*–440,000*	*–440,000*
Fees and charges				*–876,777*	*–1,240,000*	*–1,240,000*
Services to post fund				*–31,355*	*–28,355*	*–28,355*
Department of Fish and Game				–	*–9,600*	*–14,400*
Napa county schools				–	*–1,800*	*–5,360*
Unscheduled reimbursements				*–8,121*	–	–
Totals, Reimbursements—Other				*–$1,353,493*	*–$1,776,380*	*–$1,784,640*
Net Expenditures				$6,489,161	$6,293,852	$6,415,129
General Fund				*3,884,646*	*3,791,482*	*3,903,692*
Federal funds [a]				*2,604,515*	*2,502,370*	*2,511,437*

[a] Federal grants and expenditures therefrom are not included in overall budget totals.
[b] A public service enterprise fund, not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans Home—Continued

RECONCILIATION WITH APPROPRIATIONS

GENERAL FUND

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$4,276,878	$3,785,192	$3,903,692
Allocation from Salary Increase Fund	329,000	–	–
Allocation for overtime premium	–	6,290	–
Total, Available	$4,605,878	$3,791,482	$3,903,692
Unexpended balance, estimated savings	−721,232	–	–
TOTALS, EXPENDITURES	$3,884,646	$3,791,482	$3,903,692

FEDERAL FUNDS[a]

Expenditures	$2,604,515	$2,502,370	$2,511,437
TOTALS, EXPENDITURES, ALL FUNDS	$6,489,161	$6,293,852	$6,415,129

[a] Federal grants and expenditures therefrom are not included in overall budget totals.

REVENUES

GENERAL FUND

	1970–71	1971–72	1972–73
Medicare receipts from federal government	$153,510	$200,000	$200,000
Miscellaneous	7,703	6,000	6,000
Totals, Revenues—*General Fund*	$161,213	$206,000	$206,000

VETERANS FARM AND HOME BUILDING FUND OF 1943[b]

Interest on contracts	$52,466,799	$53,000,000	$55,000,000
Interest on Investments:			
Surplus money investments	2,917,475	5,500,000[a]	4,500,000
Other interest income	85,141	85,100	85,100
Secondary financing fees	2,700	5,000	5,000
Prepayment service charge	44,064	44,000	44,000
Rental income	291,332	291,000	291,000
Gain on resales	35,986	35,000	35,000
Miscellaneous	280,147	280,000	280,000
Totals, Revenues	$56,123,644	$59,240,100	$60,240,100

FUND CONDITION

VETERANS FARM AND HOME BUILDING FUND OF 1943[b]

	1970–71	1971–72	1972–73
Accumulated Excess of Revenue over Expenditures, July 1:			
Current	$68,517,664	$78,407,316	$89,067,937
Fixed assets	3,007,483	3,005,234	3,005,234
Reserve for disaster losses	256,607	1,057,606	–
Prior year expenditure adjustments	15,001	–	–
Accumulated Surplus, Adjusted	$71,796,755	$82,470,156	$92,073,171
Revenues	56,123,644	59,240,100	60,240,100
Totals, Resources	$127,920,399	$141,710,256	$152,313,271
Less Expenditures:			
State operations	2,614,082	3,002,379	2,868,971
Bond interest	42,134,982	45,077,100[a]	45,686,800
County service officers	499,929	500,000	500,000
Disaster losses	199,001	1,057,606	–
Adjustment fixed assets	2,249	–	–
Totals, Expenditures	$45,450,243	$49,637,085	$49,055,771
Accumulated Excess of Revenue over Expenditures, June 30	$82,470,156	$92,073,171	$103,257,500
Current	79,407,316	89,067,937	100,252,266
Invested in fixed assets	3,005,234	3,005,234	3,005,234
Reserve for disaster losses	57,606	–	–

[a] Increased interest expenditure based upon proposed $50,000,000 bond bid for February, 1972.
[b] A public service enterprise fund not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans Home—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Veteran County Service Officers *(Veterans Farm and Home Building Fund 1943* [b]	$499,929	$500,000	$500,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Veterans Farm and Home Building Fund of 1943 [b]

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$500,000	500,000	$500,000
Unexpended balance, estimated savings	–71	–	–
TOTALS, EXPENDITURES	$499,929	$500,000	$500,000

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
State operations	$54,181,019	$56,430,694	$55,555,752
Local assistance	499,929	500,000	500,000
Totals, Programs	$54,680,948	$56,930,694	56,055,752

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	212.8	229.2	229.2	$2,249,884	$2,355,282	$2,380,380
Workload and Administrative Adjustments:						
Division of Farm and Home Purchases:						
Positions Established:				SALARY RANGE		
Clerk II	–	3	–	457–556	18,766	–
Survey interviewer	–	16.5	–	(–)	103,212	–
Positions Abolished:						
Attorney	–	–	–0.5	1,337–1,626	–	–8,430
Totals, Workload and Administrative Adjustments	–	19.5	–0.5	–	$121,978	–$8,430
TOTALS, SALARIES AND WAGES	212.8	248.7	228.7	$2,249,884	$2,477,260	$2,371,950

Department of Veterans Affairs—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1970–71	1971–72	1972–73
Minor Projects *	$17,089	–	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$125,000	–	–
Unexpended balance, estimated savings	–107,911	–	–
TOTAL EXPENDITURES	$17,089	–	–

[b] A public service enterprise fund, not included in overall budget totals.
* Minor capital outlay is reflected in the state operations budget beginning in 1971–72.



BUSINESS AND TRANSPORTATION

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Program Objectives

The objective of the Department of Alcoholic Beverage Control is to license and regulate the manufacture, sale, purchase, possession and transportation of alcoholic beverages within the state, and subject to certain laws of the United States, to regulate the importation and exportation of alcoholic beverages into and from the state.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Administration of the Alcoholic Beverage Control Act	$6,031,662	$6,283,277	$6,461,851
Reimbursements	*–68,181*	*–20,000*	*–20,000*
NET TOTALS, PROGRAM *(General Fund)*	$5,963,481	$6,263,277	$6,441,851
Personnel man-years	423	436.3	437.3

ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

Need

To control the sale, manufacture, distribution, importation, exportation of alcoholic beverages to assure the continuance of orderly conditions within the industry. To prevent retail premises from becoming disorderly and unsafe to patronize. To prevent sales to unauthorized persons. To prevent price wars and tied-house situations which would tend to create monopolies within the industry and to prevent conditions from arising which would be detrimental to the public and the industry.

Objectives

To control the operations of retailers, wholesalers, manufacturers, importers and exporters of alcoholic beverages. To limit the privilege of dealing in alcoholic beverages to persons of good moral character in premises which will not interfere with the public or create public problems and to hold those persons responsible for the legal and orderly conduct of licensed establishments.

Authority

Article XX, Section 22, of the California Constitution, and Division 9 of the Business and Professions Code provide authority for the program and its elements, which include licensing and compliance.

General Description

The objectives are achieved through the licensing, compliance and administrative elements of the department's program.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	423	436.4	436.4	$6,031,662	$6,283,980	$6,445,579
Workload adjustments	–	–0.1	0.9	–	–703	16,272
Totals, Administration of Alcoholic Beverage Control Act	423	436.3	437.3	$6,031,662	$6,283,277	$6,461,851
General Fund				*$5,963,481*	*$6,263,277*	*$6,441,851*
Reimbursements				*68,181*	*20,000*	*20,000*
Program Elements:						
A. Licensing	181.6	187.4	187.4	2,383,085	2,479,437	2,558,424
B. Compliance	145.1	149.6	150.6	2,280,614	2,386,544	2,450,047
C. Administration	96.3	99.3	99.3	1,367,963	1,417,296	1,453,380

Element: Licensing

There are two basic objectives of the licensing element: First, to license only qualified owners of businesses who are engaged in the sales, production or distribution of alcoholic beverages. The qualifications are set forth in the constitution and statutes and are interpreted by regulations and policy statements. Second, to issue licenses at locations where they will not cause problems to the community.

Application

Applications are received from individuals, partnerships and corporations for 47 types of licenses at 23 field offices. A number of forms required by the department are completed and fees paid. These forms identify the type of license, location of proposed premises and names of persons participating in the ownership of the business to be licensed. Applicants are fingerprinted, and affidavits are obtained concerning personal history, arrest record, prior violations of alcoholic beverage control laws, financing and leasing or ownership information on the business property.

In order to give the public notice that an application has been filed, notices of intent to engage in the sale of alcoholic beverages for posting on the premises and publishing in a newspaper are furnished the applicant. A copy of the application is mailed by the department to designated local public authorities. They officially may protest the issuance of the license.

License fees are collected for both transfers and new licenses; annual fees vary with the type of license and range from $24 a year for an off-sale beer and wine license to $580 a year for an on-sale general

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT—Continued

Element: Licensing—Continued

license. In addition to the annual fees, there are original fees for new licenses varying from $50 for an original off-sale beer and wine license to $6,000 for an off-sale or on-sale general license. Transfer fees range from $25 for an off-sale beer and wine license to $1,274 for an off-sale general license. When a license is transferred from one entity to another, a temporary permit is issued for a $50 fee. This permit allows the transferee to operate the business during the transfer period, or for a maximum of 60 days, and is renewable.

General licenses are limited to one on-sale for each 2,000 inhabitants of a county and one off-sale for each 2,500 inhabitants. Notice that applications will be accepted for new and county to county transfers of general licenses are published and priority applications are accepted each year. In the event there are more applications received than available licenses, public drawings are held.

Investigation

Information furnished in the application and accompanying affidavits is verified by field investigators to assure it is true and correct. Investigation of the source of funds reportedly used in the business to be licensed, plus public and private records, frequently uncovers undisclosed ownership by unqualified persons. Arrest and conviction records, if any, are obtained and background material reviewed to evaluate the applicant's qualifications.

Complex financial structures involving corporations, holding companies, limited partnerships and similar organizations, are investigated to be certain that persons who control the organization meet the qualifications required of a licensee.

The premises and surrounding area are inspected to determine whether the issuance of the license would create a police problem or interfere with the peace and quiet of residents in the area. The proximity to schools, churches, and hospitals also is given consideration.

After completing the application investigation, a detailed report is prepared and the investigator makes his recommendation for or against the issuance of the license in accordance with all laws, rules and departmental instructions. The investigator's report is reviewed by at least two levels of supervision. If concurrence is obtained, the report is forwarded to the headquarters office and the license is either issued or denied.

Hearing

If a license is denied, or if its issuance is protested, the applicant is entitled to present his case before a hearing officer of the Office of Administrative Procedure. Although the department is represented in certain routine matters by investigative personnel, the department's attorneys prepare and present the majority of application cases that go to hearing. Investigators and other witnesses are called or subpoenaed to testify and present evidence. They are subject to cross examination by the respondent or his counsel. The hearing officer listens to the testimony and makes what is essentially a finding of facts and conclusions of law. He prepares a proposed decision which, if adopted by the director, becomes the department's decision. If not adopted, the department is under legal obligation to review the record, including the transcript of the hearing. After review, the department may decide or refer the matter to the same or another hearing officer for taking additional evidence. Cases must be prepared and presented at administrative hearings in such manner that a proper record is made to support the findings on appeal to the Alcoholic Beverage Control Appeals Board and/or the courts.

WORKLOAD INFORMATION

Calendar Year Basis

	Actual 1969	Actual 1970	Estimated 1971	Estimated 1972	Estimated 1973
Total applications received	14,026	14,217	14,750	14,750	14,750
Applications denied	278	253	300	300	300
Applications withdrawn	1,192	1,840	1,550	1,550	1,550
Licenses issued	12,521	12,602	13,000	13,000	13,000
New on-sale general applications received	299	254	320	320	320
New on-sale general licenses issued	107	125	150	150	150
New off-sale general applications received	609	437	800	650	650
New off-sale general licenses issued	73	77	75	75	75
Intercounty licenses issued:					
Off-sale	18	18	15	15	15
On-sale	1	34	10	10	10
Active licenses, April 1	49,552*	49,347*	49,575	49,600	49,700
Temporary retail permits	5,260	5,317	5,550	5,600	5,800
Special daily licenses	6,125	6,493	6,100	6,200	6,300
Daily on-sale general licenses	184**	2,111	2,100	2,200	2,300
License fee transactions	83,958	84,907	85,500	85,500	85,500

* Does not include duplicate licenses, temporary or daily licenses, caterers permits or licenses issued under Section 23824 for premises owned by state, city, etc.
** November and December only.

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures	$2,383,085	$2,479,437	$2,558,424
Personnel man-years	181.6	187.4	187.4

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT—Continued

Element: Compliance

The objective of the compliance element is to require adherence to the laws and regulations by persons licensed to sell, manufacture or otherwise deal in alcoholic beverages. This objective is obtained by prompt investigations of complaints originating from the public, members of the alcoholic beverage industry and governmental agencies.

Investigation

Major enforcement attention is given to premises operated in a disorderly manner or where vice conditions are permitted or encouraged. Many of these investigations require investigators to work in undercover capacity. Investigations are necessary to be certain that no unreported changes are made in the ownership of licensed businesses following the original issuance or transfer of the license.

Another type of investigation involves the violation of business practices statutes, which provide for fair trade contracts, price postings, tied-house restrictions, advertising limitations and prohibitions against the giving of free goods in connection with the sale of alcoholic beverages. Additional annual fees are assessed off-sale general, wholesale and manufacturing licensees for support for investigation of these violations by the department.

Disciplinary

Disciplinary action against licensees may consist of an official warning, fine, suspension or revocation of the license depending upon the seriousness of the violation and any mitigating or aggravating circumstances. An accused licensee has a right to a hearing. Administrative proceedings are commenced by the filing of an accusation, usually by the department, and infrequently by a private party, alleging that a licensed individual has committed some act, or failed to perform some act, which renders the licensee subject to disciplinary action. Some acts may result in both criminal and administrative proceedings. Decisions of the department are subject to administrative review and also may be appealed to the Alcoholic Beverage Control Appeals Board, a separate state agency. After all administrative remedies have been exhausted, an appeal to the courts may be made. If the courts' review procedures do not result in reversal or remand, the department's original decision becomes final. Here again cases must be prepared and presented at administrative hearings in such manner that a proper record is made to support the findings on appeal to the Alcoholic Beverage Control Appeals Board and/or the courts.

When a final decision has been rendered ordering a license suspended for 30 days or less, the licensee may petition the dpartment for permission to make an offer in compromise. The department may investigate and grant such a petition. The compromise payment is the equivalent of 20 percent of the estimated gross sale of alcoholic beverages for each day the proposed suspension with a minimum of $100 and a maximum of $2,000. These funds are deposited into the Alcohol Beverage Control Fund, 90 percent of which is returned to the cities and counties.

WORKLOAD INFORMATION

	Actual		Estimated		
	1969	1970	1971	1972	1973
Accusations filed	2,240	2,490	2,750	2,750	2,750
Licenses revoked	212	255	225	225	225
Disciplinary action other than revocation	1,699	2,142	2,000	2,000	2,000
Accusations dismissed	237	264	250	250	250
Arrests, Alcoholic Beverage Control	1,457	1,640	1,600	1,600	1,600
Minors	1,155	1,442	1,400	1,400	1,400
Miscellaneous	302	198	200	200	200
Arrests, jointly	324	139	200	220	250
Minors	85	40	60	70	70
Miscellaneous	239	99	140	150	180
Complaints and referrals investigated	2,900	2,924	3,000	3,000	3,000
Corporate changes investigated	571	450	500	500	500
Hearings held	1,270	1,278	1,400	1,400	1,400
Manager Certificates:					
Issued	575	938	1,000	1,000	1,000
Denied	5	23	20	20	20
Cancelled	51	315	100	150	175

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures	$2,280,614	$2,386,544	$2,450,047
Personnel man-years	145.1	149.6	150.6

Element: Administration

General administration of the department's program is carried out through a line organization consisting of the director, deputy director, assistant directors and district administrators. A staff organization, quartered principally in Sacramento, performs legal and administrative duties for the department. For administrative purposes, the state is divided into two divisions, southern and northern. An assistant director is in charge of each division. The state is further subdivided into 19 districts and four districts maintain a branch office. A district administrator is in charge of each district.

The administrative staff at headquarters is responsible for the final issuance of licenses, for maintaining the official files of the department and performs the major part of accounting, price posting, training and personnel duties for the department.

The legal staff advises the director on legal matters, drafts legislation believed necessary to more effectively regulate the liquor industry, submits requests for departmental regulations, represents the department at disciplinary hearings, represents the department before legislative committees and answers inquiries from the public and from members of the legislature.

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures	$1,367,963	$1,417,296	$1,453,380
Personnel man-years	96.3	99.3	99.3

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUMMARY BY OBJECT

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Personal Services:						
Authorized positions	423	442.4	442.4	$4,439,753	$4,690,345	$4,769,647
Workload and administrative adjustment	–	–0.1	–0.1	–	–703	–739
Proposed new position	–	–	1	–	–	13,860
Totals, Adjustments	–	–0.1	0.9	–	–$703	$13,121
Totals, Salaries and Wages	423	442.3	443.3	$4,439,753	$4,689,642	$4,782,768
Estimated salary savings	–	*–6*	*–6*	–	*–111,096*	*–131,058*
Net Totals, Salaries and Wages	423	436.3	437.3	$4,439,753	$4,578,546	$4,651,710
Staff benefits	–	–	–	527,465	548,416	594,930
Totals, Personal Services	423	436.3	437.3	$4,967,218	$5,126,962	$5,246,640
Operating Expenses and Equipment:						
General expense				$91,471	$105,352	$119,673
Printing				27,219	30,439	34,437
Communications				109,073	128,595	131,726
Travel—in-state				168,814	187,746	211,644
Travel—out-of-state				194	740	740
Consultant and professional services				360,000	374,491	384,288
Data processing				33,202	38,370	38,370
Facilities operation				271,012	276,865	288,842
Equipment				3,459	13,717	5,491
Totals, Operating Expenses and Equipment				$1,064,444	$1,156,315	$1,215,211
Totals, Expenditures				$6,031,662	$6,283,277	$6,461,851
Reimbursements—Other				*–68,181*	*–20,000*	*–20,000*
Totals, Expenditures *(General Fund)*				$5,963,481	$6,263,277	$6,441,851

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$6,027,004	$6,263,277	$6,441,851
Allocation from Salary Increase Fund	236,553	–	–
Total Available	$6,263,557	$6,263,277	$6,441,851
Unexpended balance, estimated savings	–300,076	–	–
TOTALS, EXPENDITURES	$5,963,481	$6,263,277	$6,441,851

REVENUES

General Fund

	1970–71	1971–72	1972–73
Miscellaneous income	$1,276	–	–
Original license fees	1,570,550	$1,570,000	$1,615,000
Transfer fees	3,507,503	3,500,000	3,500,000
Special fees	295,505	295,000	295,000
Service charges	55,407	60,000	60,000
Penalties	55,675	60,000	60,000
General Fund portion of annual fees and offers in compromise	1,512,104	1,515,000	1,570,000
Totals, Revenue *(General Fund)*	$6,998,020	$7,000,000	$7,100,000

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

FUND CONDITION

ALCOHOL BEVERAGE CONTROL FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1, to be apportioned to cities and counties in October	$2,636,846	$961,961	$1,104,000
Revenue: Liquor license fees	15,121,037	14,222,000	14,444,000
Less: Transfers to General Fund	1,512,104	1,422,000	1,444,000
Net Revenues	$13,608,933	$12,800,000	$13,000,000
Total Resources	$16,245,779	$13,761,961	$14,104,000
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities	12,419,455	10,252,948	10,463,000
To counties	2,864,363	2,405,013	2,454,000
Totals, Expenditures	$15,283,818	$12,657,961	$12,917,000
Accumulated surplus, June 30 (representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October)	$961,961	$1,104,000	$1,187,000
Unencumbered balance of continuing appropriations	*$961,961*	*1,104,000*	*1,187,000*

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Totals, Authorized Positions	423	442.4	442.4	$4,439,753	$4,690,345	$4,769,647
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Field Operations:				SALARY RANGE		
Janitor	–	–0.1	–0.1	457–556	–703	–739
Proposed New Positions:						
Field Operations:						
Investigative Auditor	–	–	1	1,155–1,405	–	13,860
Totals, Adjustments	–	–0.1	0.9	–	–$703	$13,121
TOTALS, SALARIES AND WAGES	423	442.3	443.3	$4,439,753	$4,689,642	$4,782,768

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Program Objectives

The objective of the Alcoholic Beverage Control Appeals Board is to provide an inexpensive and expeditious remedy of appeal to persons aggrieved by a decision of the Department of Alcoholic Beverage Control ordering any penalty or issuing, denying, transferring, suspending, or revoking any alcoholic beverage license.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL	ESTIMATED	PROPOSED
Administrative review	$127,965	$135,998	$140,203
Reimbursements	–76	–	–
NET TOTALS, PROGRAM *(General Fund)*	$127,889	$135,998	$140,203
Personnel man-years	7	7	7

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD—Continued

ADMINISTRATIVE REVIEW

Need

The need for an administrative appellate tribunal which would conduct adjudicatory proceedings and issue written opinions that review decisions of the Department of Alcoholic Beverage Control was established by the Legislature.

Output

Since the creation of the board in 1954, approximately 3,557 cases had been decided as of June 30, 1971. During fiscal year 1970–71, 223 cases were appealed and 196 decisions were issued. Of these latter decisions, the Appeals Board reversed the department's decision 28 times. Of these 28 reversals, the department sought judicial review on 4 cases. In addition, licensees sought judicial review of 36 cases in which the Appeals Board affirmed decisions of the department. The majority of these cases represented issues involving nudity, fair trade, and disputed application cases.

Authority

Authority for the program of the Alcoholic Beverage Control Appeals Board, which consists of three members appointed by the Governor, stems from Article XX, Section 22 of the California Constitution and Division 9 of the Business and Professions Code.

General Description

The Alcoholic Beverage Control Appeals Board is a constitutional body which serves as an intermediate appellate agency between the Department of Alcoholic Beverage Control and the appellate courts. The board is a single function, single program agency that provides an impartial forum for parties seeking to exhaust their administrative remedies. Following the receipt of the transcript of record, and the submission of written briefs, the board conducts an open hearing to receive oral argument. Subsequent to this hearing, the board prepares, publishes, and distributes formal, written opinions on all cases. Occasionally, board decisions are submitted to the courts for review. Prior to November 1967 judicial review was performed by the superior courts. (Section 1094.5, Code of Civil Procedure) Legislation enacted in 1967 (Section 23090–23090.7, Business and Professions Code) changed the procedure so that parties seeking review go directly to the courts of appeal by filing a petition for a writ of review. The appellate courts exercise discretion in granting or denying this writ. In response to a court order, the board certifies the entire record to the court.

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	7	7	7	$95,832	$101,484	$102,960
Estimated salary savings	–	–	–	–	–678	–
Net Totals, Salaries and Wages	7	7	7	$95,832	$100,806	$102,960
Staff benefits	–	–	–	8,793	11,087	11,540
Totals, Personal Services	7	7	7	$104,625	$111,893	$114,500
OPERATING EXPENSES AND EQUIPMENT						
General Expense				$4,266	$4,222	$4,653
Communications				1,529	1,715	1,790
Travel—in-state				8,151	8,376	8,376
Facilities operation				9,394	9,792	10,252
Equipment				–	–	632
Totals, Operating Expenses and Equipment				$23,340	$24,105	$25,703
Totals, Expenditures				$127,965	$135,998	$140,203
Reimbursements—other				–76	–	–
Totals, Expenditures *(General Fund)*				$127,889	$135,998	$140,203

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation (Support)	$141,781	$135,998	$140,203
Allocation from Salary Increase Fund	2,837	–	–
Totals, Available	$144,618	$135,998	$140,203
Unexpended balance, estimated savings	–16,729	–	–
TOTALS, EXPENDITURES	$127,889	$135,998	$140,203

STATE BANKING DEPARTMENT

Program Objectives

The State Banking Department is primarily concerned with protecting the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the department regulates transmitters of money abroad, and certifies securities as legal investments for savings banks. In addition, the Superintendent of Banks has the duty of functioning as the Administrator of Local Agency Security. With the exception of the Local Agency Security Program, which is a General Fund program, the programs of the State Banking Department are supported by the State Banking Fund, which is replenished annually by assessment of banks and trust companies, license and application fees, and charges for specific services.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Licensing and supervision of banks and trust companies	$1,122,716	$1,220,078	$1,364,273
II. Transmitters of money abroad	2,500	2,500	2,500
III. Certification of securities	2,500	2,500	2,500
IV. Administration of local agency	24,594	31,164	32,500
V. Departmental administration	257,689	245,817	256,861
TOTALS, PROGRAMS	$1,409,999	$1,502,059	$1,658,634
Reimbursements	*–38,928*	*–31,164*	*–32,500*
NET TOTALS, PROGRAMS *(Banking Fund)*	$1,371,071	$1,470,895	$1,626,134
Personnel man-years	78.4	83	90

I. LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

Need

To protect the public from widespread economic losses that often result from failure of banks and trust companies.

Objectives

To minimize the risk of failure of banks and trust companies, without depriving the public of reasonably priced, convenient banking and trust services.

Authority

California Financial Code, Division 1, Chapters 3, 4, 12, 14, 15, 16, 17, and 19 (Banking Law).

Workload Adjustment

Ten new examiner positions are included in this program to handle an increased workload in the areas of field investigations for new facilities and field examinations of licensees. Two clerical positions in this program are being eliminated in the 1972–73 budget due principally to the increased usage of automatic office equipment.

PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Banking Fund)*	64.3	69	76	$1,122,716	$1,220,078	$1,364,273
Program Elements:						
Investigation of applications for new facilities	4	4.3	4.6	$69,608	$75,645	$83,221
Continuing supervision of existing banking facilities	55.3	59.2	65.4	965,536	1,046,827	1,174,639
Continuing supervision of trust facilities	5	5.5	6	87,572	97,606	106,413

Investigation of Applications for New Facilities

Because the establishment of new banks, new trust companies, new international banking corporations, trust departments of existing banks and title insurance companies, branches of existing banks and trust companies, and branches and representative office of foreign banking corporations increases the potential risk of loss for the organization involved, and therefore the public, the prior approval of the Superintendent of Banks is required. In each case, the application requesting the approval of the superintendent is investigated to determine whether statutory and administrative requirements are satisfied. The intensity of the investigation depends in large part on the degree of exposure to loss involved. Thus, an application for authority to organize a new bank or establish a branch of an existing bank entails a careful and detailed investigation and field survey by an experienced bank examiner. The report and recommendations of the examiner are analyzed by all senior personnel prior to submission to the superintendent for his decision. Other types of investigations generally are less detailed and therefore are less costly.

Continuing Supervision of Existing Banking Facilities

Periodic examinations of all banking institutions are necessary to protect depositors and assure the maintenance of a sound banking system. Each bank under state jurisdiction is examined at least annually, with problem institutions subject to more frequent exami-

STATE BANKING DEPARTMENT—Continued

I. LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES—Continued

nations as required. The examining procedure which is complex and requires skilled examiners who must be able to appraise and evaluate the most difficult of large unsecured credits includes a verification of assets and liabilities, appraisal of asset quality, analysis of liquidity position, testing the adequacy of capital, evaluation of management and a review of operations. Unsafe practices or statutory violations are called to the attention of the bank for correction and assets of questionable value are written down or eliminated from the assets of the bank. Institutions in serious financial condition may be placed in liquidation or under the control of a conservator.

Quarterly reports of condition and annual earnings and dividend reports are obtained from all state banks. These reports are published, tabulated and analyzed to inform the public and to keep the State Banking Department abreast of changes in the condition of state banks between examinations.

An important part of the supervisory function is the investigation of complaints involving banks received from the general public, and cooperation with law enforcement agencies in connection with crimes affecting banks. Confidential investigations are a necessary part of this supervision.

Continuing Supervision of Trust Activities

Annual examinations of trust companies and trust departments together with quarterly reports of condition form the basis of supervision of the trust business. Trust examining is highly specialized and includes the verification of trust assets, the reconciliation of accounts, a review of the legal aspects of transactions, confirmation of securities pledged for the faithful performance of trust functions, a study of the administration of trust accounts, and an evaluation of the ability and capacity of the senior trust officers. As required by statute, all court trust are examined annually and private trusts are examined on a random sample basis. Reports are rendered to the trust company or trust department with recommendations for corrective action, if necessary.

II. TRANSMITTERS OF MONEY ABROAD

Need

To protect the public from economic loss resulting from the failure of a company engaging in the business of transmitting money abroad.

Objectives

To assure that the business of transmitting money is conducted in a financially sound manner.

Output

As a regulatory function, output may be measured in terms of examination man-years required to produce adequate supervision.

General Description

Most check sellers and cashers are licensed and supervised by the Department of Corporations, but certain money transmitters that are not incorporated in California and conducting interstate and international business come within the jurisdiction of the Superintendent of Banks. Supervision includes periodic examination to determine their compliance with applicable laws. At the present time nine companies with approximately 6,000 agents are licensed by this department.

Authority

California Financial Code, Division 1, Chapter 14 (Banking Law).

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Banking Fund)*	0.1	0.1	0.1	$2,500	$2,500	$2,500

III. CERTIFICATION OF SECURITIES

Need

As there are no longer any savings banks in California, certification of securities as legal investments for savings banks is anachronistic. However, many public retirement funds, employee benefit trust accounts, state credit unions, and state savings and loan associations may invest in securities only if such securities are legal investments for savings banks. In addition, the certifications of securities assists securities dealers in the marketing of new issues. Prior to World War II, due to inadequate regulation of the issuance of securities and other factors, it was necessary to provide extensive and restrictive statutes governing the investment in securities by banks.

Objectives

To assure that certain elements of the public do not invest in securities that fail to meet specified standards established by statute.

STATE BANKING DEPARTMENT—Continued

III. CERTIFICATION OF SECURITIES—Continued

Output

Output is measured by the number of applications received and securities certified.

	1970–71	1971–72	1972–73
Applications received	135	130	130
Securities certified	114	120	120

General Description

The department only certifies securities when an application is made for a certificate of eligibility of security for investment by savings banks. Upon receipt of an application, accompanied by supporting information, the department ascertains if the security meets the specifications of the applicable statutes and, if the issue does qualify, a certificate is issued.

Authority

California Financial Code, Division 1, Chapter 11 (Banking Law).

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Banking Fund)*	0.1	0.1	0.1	$2,500	$2,500	$2,500

IV. ADMINISTRATION OF AGENCY SECURITY

Need

Banks when they accept the deposit of public funds are required to pledge certain types of securities in order to protect the public against loss in the event of insolvency of a depository bank.

Objectives

To assure that public deposits are fully and adequately secured in accordance with law, while permitting the most efficient and economical method of collaterialization to be employed.

General Description

The Superintendent of Banks is designated as Administrator of Local Agency Security and acts as agent for local treasurers in verifying the amount and quality of collateral utilizing a pooling concept pledged to secure local agency deposits. Approximately 140 banks presently act as depositories for more than 1,500 local agencies having aggregate deposits in excess of $2 billion. Expense of administration is a General Fund charge, reimbursable by assessment of the participating banks.

Authority

California Government Code Title 5, Division 2, Part 1, Chapter 4, Article 2 (as amended by Statutes 1969, Chapter 1483, operative July 1, 1970).

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Reimbursements)*	0.7	0.9	0.9	$24,594	$31,164	$32,500

V. DEPARTMENTAL ADMINISTRATION

Need

Central leadership and services are essential to the successful administration of the department and its programs. This leadership must include the ability to delineate the jurisdiction of the Superintendent of Banks and to implement the intent of the Legislature.

Objectives

To provide direction, policy determination as well as administrative, personnel and other services necessary for the general operation of the department.

Authority

California Financial Code, Division 1, Section 231, Chapter 2 (Banking Law).

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	13.2	12.9	12.9	$257,689	$245,817	$256,861
Banking Fund				*243,355*	*245,817*	*256,861*
Reimbursements				*14,334*	–	–
Program Elements:						
Executive and administrative services	8.2	7.9	7.4	$158,624	$141,862	$141,297
Legal and legislative services	3	3	3.5	60,742	64,904	75,967
Information services	2	2	2	38,323	39,051	39,597

STATE BANKING DEPARTMENT—Continued

V. DEPARTMENTAL ADMINISTRATION—Continued

Executive and Administrative Services

The cost of administrative services and general expenses not allocable to other programs are included in this category. It includes the undistributed man-years and costs of the executive staff, staff personnel, and fiscal and clerical assistance. Certain supplementary administrative services are provided by other state agencies in accordance with the Government Code.

Legal and Legislative Services

Proposed legislation, both at the state and federal level, on matters affecting the functions of the State Banking Department and financial institutions are analyzed to assist the superintendent and the Governor in making recommendations to legislative bodies. The drafting of proposed legislation, regulations and interpretive communications, supported by legal research is conducted to respond to changing circumstances. and public need. One new legal counsel position is included to handle increased workload.

Information Services

The program includes preparation and publication of the weekly bulletin and annual report of the department, both of which are required by statute, and the development of banking statistics and information regarding banking practices and economics for the internal use of the State Banking Department and for dissemination to the public.

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	78.4	86	86	$1,024,886	$1,119,482	$1,142,698
Workload and administrative adjustments	–	–	–2	–	–	–13,860
Proposed new positions	–	–	11	–	–	136,470
Totals, adjustments	–	–	9	–	–	$122,610
Totals, Salaries and Wages	78.4	86	95	$1,024,886	$1,119,482	$1,265,308
Estimated salary savings	–	*–3*	*–5*	–	*–21,980*	*–25,308*
Net Totals, Salaries and Wages	78.4	83	90	$1,024,886	$1,097,502	$1,240,000
Staff benefits	–	–	–	102,627	131,000	137,400
Totals, Personal Services	78.4	83	90	$1,127,513	$1,228,502	$1,377,400
OPERATING EXPENSES AND EQUIPMENT						
General expense				$105,637	$106,239	$109,879
Travel				87,455	97,463	107,463
Facilities expense				69,655	67,355	61,392
Consultant services				18,000	–	–
Equipment				1,739	2,500	2,500
Totals, Operating Expenses and Equipment				$282,486	$273,557	$281,234
Totals, Expenditures				$1,409,999	$1,502,059	$1,658,634
Reimbursements—other				*–38,928*	*–31,164*	*–32,500*
Net Expenditures *(Banking Fund)*				$1,371,071	$1,470,895	$1,626,134

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Banking Fund

	1970–71	1971–72	1972–73
Budget Act appropriation (temporary loan)	($73,500)	($64,060)	($32,500)
Budget Act appropriation	1,386,034	1,470,895	1,626,134
Salary increase authorization	36,574	–	–
Total Available	$1,422,608	$1,470,895	$1,626,134
Unexpended balance, estimated savings	–51,537	–	–
TOTALS, EXPENDITURES	$1,371,071	$1,470,895	$1,626,134

STATE BANKING DEPARTMENT—Continued

FUND CONDITION

STATE BANKING FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$896,499	$901,713	$998,147
Prior year adjustment	11,343	–	–
Accumulated Surplus, Adjusted	$907,842	$901,713	$998,147
Revenues:			
Assessment of banks	$1,176,552	$1,380,661	$1,485,000
Other regulatory fees	115,965	120,000	120,000
Income from surplus money investments	71,769	66,000	71,000
Miscellaneous	656	750	750
Totals, Revenue	$1,364,942	$1,567,411	$1,676,750
Totals, Resources	$2,272,784	$2,469,124	$2,674,897
Less Expenditures:			
State Banking Department	1,371,071	1,470,895	1,626,134
Claim of Secretary, State Board of Control	–	82	–
Totals, Expenditures	$1,371,071	$1,470,977	$1,626,134
Accumulated surplus, June 30	$901,713	$998,147	$1,048,763
Surplus available for appropriation	*901,713*	*998,147*	*1,048,763*

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	78.4	86	86	$1,024,886	$1,119,482	$1,142,698
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Stenographer II	–	–	–1	492–628	–	–7,188
Clerk-typist II	–	–	–1	457–614	–	–6,672
Totals, Workload and Administrative Adjustments	–	–	–2	–	–	–$13,860
Proposed New Positions:						
Bank examiner IV	–	–	3	1,273–1,548	–	45,828
Bank examiner III	–	–	3	1,048–1,273	–	37,710
Legal counsel	–	–	1	959–1,058	–	11,508
Bank examiner II	–	–	4	863–1,048	–	41,424
Totals, Proposed New Positions	–	–	11	–	–	$136,470
Totals, Adjustments	–	–	9	–	–	$122,610
TOTALS, SALARIES AND WAGES	78.4	86	95	$1,024,886	$1,119,482	$1,265,308

DEPARTMENT OF CORPORATIONS

Program Objectives

The principal objectives of the Department of Corporations are:

Through the Securities and Franchise Program, to provide appropriate controls over the solicitation, marketing and sale of securities and franchises to California residents; to install and maintain adequate deterrents and safeguards against unfair or unscrupulous promotional schemes; to take suitable enforcement action when dishonest and questionable practices occur in such sales.

Through the Lender-Fiduciary Program, to fulfill statutory demands to provide regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

Through the Administration Program, to provide service functions essential to the operation of the department and to furnish leadership and guidance to the staff and general public concerning matters under the jurisdiction of the Department of Corporations.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Securities and Franchise Program	$2,677,353	$2,910,455	$2,909,778
II. Lender-Fiduciary Program	1,444,771	1,347,672	1,355,200
III. Administration—distributed to other programs	(177,382)	(187,143)	(196,893)
TOTALS, PROGRAM	$4,122,124	$4,258,127	$4,264,978
Reimbursements	*–1,045,900*	*–1,067,316*	*–1,077,978*
NET TOTALS, PROGRAMS *(General Fund)*	$3,076,224	$3,190,811	$3,187,000
Personnel man-years	267.9	272	264

I. SECURITIES AND FRANCHISE PROGRAM

Need

Securities worth billions of dollars are sold and issued to residents of the State of California annually. While many investors in stocks, other corporate securities, and franchises are sophisticated individuals, participation in this type of investment is ever more frequently becoming typical of the average wage earner. The Corporate Securities Law requires that the commisisoner find that the sale of securities is not unfair, unjust or inequitable. As an adjunct, full disclosure of relevant financial and legal information is generally considered essential in public offerings in order that all investors, especially those who are less sophisticated, may be apprised of the risks inherent in investments of this type. The Franchise Investment Law requires full disclosure to the would-be purchaser.

Over 30,000 broker-dealers, agents, commodity advisers, and investment advisers are licensed in the State of California. These companies and individuals solicit and provide the facilities for the purchase and sale of securities, or advise as to the feasibility of investments of this type, considering the financial and other circumstances surrounding each investor. In order to protect members of the investing public from patently false and misleading statements being made by unprincipled individuals acting in these capacities, it is necessary that only well qualified, trustworthy applicants receive certificates.

Persons aggrieved by the allegedly improper sale and issuance of securities or other violations of the Corporate Securities Law require an agency through which their complaints can be investigated and acted upon.

Objectives

To determine that the applicant intends to transact its business fairly and honestly.

To determine that the proposed issuance of securities is fair, just and equitable.

To determine that the methods to be used in issuing securities will not work a fraud upon the purchasers.

To determine that applicants meet the criteria necessary for offering franchises.

To determine that applicants meet the criteria necessary for obtaining certificates to transact business as a broker-dealer, agent, commodity adviser, or investment adviser.

To investigate alleged or suspected violations or evasions of the Corporate Securities Law.

Authority

Corporations Code, Sections 25000–25804, inclusive.

Corporations Code, Sections 31000–31516, inclusive.

California Administrative Code, Title 10, Sections 250.1 – 250.25, 260.000 – 260.617, 310.000 – 310.505, 350.500–350.541.1.

General Description

The qualifications, franchises, and the regulation and enforcement elements are utilized to effect compliance with the various facets of the Corporate Securities Law and the Franchise Investment Law.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	161.1	172.2	166.2	$2,677,353	$2,910,455	$2,909,778
General Fund	–	–	–	*2,677,187*	*2,900,455*	*2,899,778*
Reimbursements	–	–	–	*166*	*10,000*	*10,000*
Program Elements:						
Qualifications	108.6	116.4	110.2	1,797,294	1,968,207	1,929,778
Franchises	1.8	4.8	4.8	32,837	81,748	85,000
Regulation and enforcement	50.7	51	51.2	847,222	860,500	895,000

DEPARTMENT OF CORPORATIONS—Continued

I. SECURITIES AND FRANCHISE PROGRAM—Continued

Qualifications

The sale and issuance of securities in the State of California, unless specifically exempted by statute, must be qualified pursuant to the Corporate Securities Law through the filing of an application, including current financial statements and other relevant exhibits.

Qualification can be by coordination, notification, or permit. The criteria established in the law determines the appropriate qualification to be utilized. The issuance of a permit, or the non-issuance of a stop order for the other types of qualification, will result in the qualification becoming effective.

If the issuer's proposed plan of business and the proposed issuance and sale of securities are fair, just, and equitable and the securities to be issued and the methods to be used in issuing them will be fair, just and equitable, the qualification will be allowed to become effective. Specific conditions may be imposed on the qualification if it is found that otherwise the sale of securities could be unfair, unjust and inequitable.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Permit	5,851	7,000	7,200
Coordination	1,395	2,000	3,000
Notification	247	400	500
Notices (small offering exemption)	13,145	15,000	16,500
Orders issued	5,786	10,050	12,500
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$1,797,294	$1,968,207	$1,929,778
Personnel man-years	108.6	116.4	110.2

Franchises

Generally speaking, a franchise is defined as an agreement between two or more persons by which:

(a) A franchisee is granted the right to engage in the business of offering, selling or distributing goods and services under a marketing plan prescribed by the franchisor;

(b) The operation of the franchisee's business pursuant to such plan is substantially associated with the franchisor's trademark; and

(c) The franchisee is required to pay a franchise fee.

No franchise may be offered or sold in the State of California unless the offer has been registered or exempted from registration. In order to register, an application must be filed disclosing certain relevant information. If a review of the application discloses that the offer of a franchise is not unfair to the prospective franchisee or that it is in no way fraudulent, the registration normally will be allowed to become effective. Under certain circumstances as defined in the Franchise Investment Law, the commissioner may summarily issue a stop order denying the effectiveness of or suspending or revoking the effectiveness of any registration.

Investigations are authorized when there is good reason to suspect violations of the law or regulations. Desist and refrain orders may be issued if the findings so dictate.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Franchise registrations	174	450	650
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$32,837	$81,748	$85,000
Personnel man-years	1.8	4.8	4.8

Regulation and Enforcement

Prospective broker-dealers, agents, commodity advisers, and investment advisers must file applications for certificates to operate in California. Each class of applicant, other than agents, must also file current financial statements. A review of the pertinent documents containing information concerning the applicant's background, business experience, reputation and financial responsibility enables a knowledgeable decision to be made as to whether or not the certificate should be issued.

Complaints filed by the general public, as well as possible and potential infractions of the Corporate Securities Law noted by the staff or members of other regulatory agencies are thoroughly investigated. As a result of the Department's findings, one of the following steps is taken: no further action may be deemed necessary; punitive action including suspension or revocation of a certificate, license, or permit may be taken; and/or criminal proceedings may be instituted by other enforcement agencies.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Licenses issued	30,988	34,000	36,000
Consent to transfer	7,591	8,000	8,500
Enforcement cases processed	1,766	2,250	2,500
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$847,222	$860,500	$895,000
Personnel man-years	50.7	51	51.2

DEPARTMENT OF CORPORATIONS—Continued

II. LENDER-FIDUCIARY PROGRAM

Need

Check sellers and cashers, credit unions, escrow agents, industrial loan companies, personal property brokers, retirement systems, small loan companies, and trading stamp companies render services to California residents, providing them with assistance in financial and fiduciary matters. Over 4,000 licensees serve Californians in this manner under the several laws covered by this program.

Many individuals dealing with these entities are persons whose financial situation is such that they can least afford to suffer losses. In regulating these classes of licensees, it is desirable to eliminate mismanagement and misrepresentation and to minimize the possibilities and probabilities of manipulative, deceptive, or other fraudulent schemes, devices, or contrivances.

Objectives

To restrict licenses to those companies and/or individuals who meet the requirements set forth in the law and regulations.

To review the qualifications of personnel for competence and suitability for employment in supervisory and management capacities.

To perform periodic regulatory examinations to assure continued compliance with the appropriate laws and rules.

To halt unsafe and injurious business practices and to investigate alleged or suspected violations or evasions of the various lender-fiduciary laws.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Licenses (locations)	4,212	3,570	3,720
Investigations and examinations conducted	2,785	2,850	2,950

Authority

Financial Code: Check Sellers and Cashers Law, Sections 12000 et seq.; Credit Union Law, Sections 14000–16004; Escrow Law, Sections 17000 et seq.; Industrial Loan Law, Sections 18000 et seq.; Personal Property Brokers Law and California Small Loan Law, Sections 22000 et seq.

Corporations Code: Retirement Systems Disclosure Law, Sections 28000–28305.

Business and Professions Code: Trading Stamp Law, Sections 17750 et seq.

California Administrative Code, Title 10: Check Sellers and Cashers Law, Sections 1760–1805, inclusive; Credit Union Law, Sections 900–971; Escrow Law, Sections 1700–1753; Industrial Loan Law, Sections 1100–1299; Personal Property Brokers Law and California Small Loan Law, Sections 1400–1550; Retirement Systems Disclosure Law, Sections 280.000–280.105.

General Description

Prospective licensees must file applications setting forth proof of their financial responsibility, experience, character, and general fitness to be so licensed. They must also show that the principals are such as to command the confidence of the community and warrant belief that the business will be operated honestly, fairly, and efficiently.

Periodic regulatory examinations of the books and records of licensees are conducted for the purpose of discovering and correcting errors of interpretation and procedure; determining and evaluating the financial condition of certain licensees; and detecting breaches of financial trust and other violations of the various laws and regulations.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	92.8	85.8	83.8	$1,444,771	$1,347,672	$1,355,200
General Fund	–	–	–	*399,037*	*290,356*	*287,222*
Reimbursements	–	–	–	*1,045,734*	*1,057,316*	*1,067,978*
Program Elements:						
Check Sellers and Cashers Law	5	5	5	$77,268	$77,806	$78,000
Credit Union Law	24.6	23.8	23.1	384,135	374,010	375,000
Escrow Law	11.9	12.2	11.9	185,915	191,650	193,000
Industrial Loan Law	18	16	15.7	279,415	251,450	255,000
Personal Property Brokers Law and California Small Loan Law	28.5	28.2	27.5	441,077	443,801	445,000
Retirement Systems Disclosure Law	3.8	0.5	0.5	60,956	5,860	6,000
Trading Stamp Law	1	0.1	0.1	16,005	3,095	3,200

Check Sellers and Cashers Law

Check sellers and cashers' major functions are to sell money orders and to accept money to be transmitted to others in payment of utility bills. Such services are utilized primarily by those unable or unwilling, for financial reasons, to maintain a checking account at a bank.

Proraters receive money from their debtor-clients and distribute it, according to a predetermined plan, to the creditors of the debtor-clients. Those individuals who find themselves seriously financially overextended may engage a prorater in an attempt to rectify their past unwise expenditures.

Both of the above classes of business are licensed under the provisions of the Check Sellers and Cashers Law. The license application must set forth the information required in the law and regulations and must be filed together with a surety bond in an amount provided by statute. If the applicant demonstrates to the satisfaction of the department that he possesses

DEPARTMENT OF CORPORATIONS—Continued

II. LENDER-FIDUCIARY PROGRAM—Continued

Check Sellers and Cashers Law—Continued

the qualifications to engage in this type of business, a license normally is issued.

Periodic regulatory examinations are performed, annual audited financial statements must be submitted, and investigations are conducted to discover possible violations and to deter evasions of the law.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Licensed locations	47	50	60
Investigations and examinations conducted	47	50	60
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$77,268	$77,806	$78,000
Personnel man-years	5	5	5

Credit Union Law

Credit unions are cooperative organizations composed of people sharing a common bond of association who save their money together and make loans to each other from the accumulated funds at legal rates of interest.

An application for a certificate to act as a credit union must be filed setting forth the information required by the California Credit Union Law and regulations. If the applicant can make a satisfactory presentation, a certificate normally will be issued allowing the applicant to engage in and carry on business as a credit union.

Periodic regulatory examinations are performed, annual financial statements must be submitted, and investigations are conducted to discover possible violations and to deter evasions of the law.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Licensees	632	640	660
Investigations and examinations conducted	353	375	380
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$384,135	$374,010	$375,000
Personnel man-years	24.6	23.8	23.1

Escrow Law

Escrow agents act as disinterested third parties to a transaction between two parties generally involving real property. They maintain possession of documents and money to be transferred in such a transaction until it is consummated or cancelled. All money received must be segregated and deposited into a trust fund; disbursements from this fund may be made only upon written instructions of the parties to the escrow.

The license application must set forth the information required in the law and regulations and must be filed together with fidelity and surety bonds as prescribed by statute. If the applicant can make a satisfactory presentation, a license to engage in this type of business normally is issued.

Periodic regulatory examinations are performed, annual audited financial statements must be submitted, and investigations are conducted to discover possible violations and to deter evasions of the law.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Licensed locations	503	515	550
Investigations and examinations conducted	332	350	370
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$185,915	$191,650	$193,000
Personnel man-years	11.9	12.2	11.9

Industrial Loan Law

Industrial loan companies make loans to individuals and other entities, normally taking as security real or personal property; they may also lend on an unsecured basis. A portion of their financing is normally derived from the public through the sale of thrift certificates.

The Industrial Loan Law imposes restrictions on the type of receivables that may be contained in the portfolio of such companies; this necessitates a diversification of risk among borrowers and among types of collateral. The purpose of such diversification is to spread the risk as a safety factor for the thrift certificate holders as well as for stockholders.

A license application must set forth the information required in the law and regulations and must be filed together with a surety bond for the statutory amount. If the applicant can make a satisfactory presentation, a license may be issued, depending upon the needs of the community for this type of business.

Periodic regulatory examinations are performed, annual audited financial statements must be submitted, and investigations are conducted to discover possible violations and to deter evasions of the law.

The Industrial Loan Law specifies conditions under which the Commissioner may take possession of an industrial loan company, as conservator or liquidator for the protection of thrift certificate holders.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
License locations	312	320	350
Examinations and investigations conducted	245	275	275
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$279,415	$251,450	$255,000
Personnel man-years	18	16	15.7

DEPARTMENT OF CORPORATIONS—Continued

II. LENDER-FIDUCIARY PROGRAM—Continued

Personal Property Brokers Law and California Small Loan Law

Personal property brokers and small loan companies are commonly referred to as finance companies. These companies lend money to members of the public with personal property such as automobiles and household goods as collateral, at a rate of charge not exceeding that set forth in the law.

The Personal Property Brokers Law and California Small Loan Law require full disclosure of the terms of the loan to the borrower including: the date of loan; the amount and maturity of the loan contract; how and when repayable; the nature of the security for the loan; and the agreed rate of charge.

The license application must set forth the information required in the law and regulations and must be filed together with a surety bond for the statutory amount. If the applicant can make a satisfactory presentation, a license normally will be issued.

Periodic regulatory examinations are performed, annual financial statements must be submitted, reviewed and compiled. Investigations are also conducted to discover possible violations and to deter evasions of the law.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Licensees	1,922	2,020	2,070
Investigations and examinations conducted	1,694	1,800	1,865
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$441,077	$443,801	$445,000
Personnel man-years	28.5	28.2	27.5

Retirement Systems Disclosure Law

All pension plans, profit-sharing plans, stock bonus plans, and similar benefit plans in the State of California qualifying under Section 401 of the Internal Revenue Code are subject to this law. Retirement systems anticipate the payment of stated benefits and/or accumulated amounts to the participants or beneficiaries upon the occurrence of a certain contingency such as retirement or death.

An annual report must be published by the administrator of every retirement system and must set forth the information required by the law. In certain instances, each participant must also be furnished an annual report setting forth the status of his individual account. Unless exempted, a report setting forth all investment transactions conducted during the preceding year must be filed with the commissioner and is to be made available for inspection by participants and beneficiaries of the retirement system.

Investigations and examinations may be conducted at any time if violations are suspected or to deter evasions of the law.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Licensees	774	–	–
Investigations and examinations conducted	114	–	–
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$60,956	$5,860	$6,000
Personnel man-years	3.8	0.5	0.5

Trading Stamp Law

Trading stamp companies are organizations which issue a stamp or similar device to be dispensed in connection with the retail sale of merchandise or service, which entitles the holder to receive merchandise, service, or cash upon redemption.

The Trading Stamp Law requires that a statutory bond be posted conditioned upon: (a) the performance by the company of its obligations to redeem trading stamps issued in this state when they are duly presented for redemption, and (b) the establishment of an adequate reserve for stamp redemption.

The license application must set forth the information required in the law. If the applicant can meet the statutory prerequisites and make a satisfactory presentation, a license normally will be issued.

License renewal applications must be submitted annually, financial statements must be submitted semiannually, and investigations are conducted as required to discover possible violations and to deter evasions of the law.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Licensees	22	25	30
Input	**Actual 1970–71**	**Estimated 1971–72**	**Estimated 1972–73**
Expenditures	$16,005	$3,095	$3,200
Personnel man-years	1	0.1	0.1

III. ADMINISTRATION

The Commissioner of Corporations, with the assistance of his executive staff, fulfills the following functions:

1. Suggests needed legislation or amendments to current laws and regulations for the improved protection of the residents of California;

2. Establishes Departmental policy and issues interpretive opinions of general interest;

3. Directs the allocation of personnel between the programs and among the program elements;

4. Instigates studies, surveys, and reviews for the increased efficiency and effectiveness of the Department;

DEPARTMENT OF CORPORATIONS—Continued

III. ADMINISTRATION—Continued

5. Encourages participation in training, safety, and merit award programs; and

6. Takes action in whatever manner is appropriate to administer the affairs of the Department.

The Accounting and Personnel office fulfills the following functions:

1. Prepares the budget and supporting material;

2. Negotiates leases and contracts;

3. Maintains the books and records relative to receipts, disbursements, and the budget, and prepares acceptable and sufficient reports to satisfy Departmental and statutory requirements;

4. Maintains attendance records and prepares appropriate payroll documents.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
General office	6	6	6	$106,032	$114,998	$121,142
Accounting and personnel office	8	8	8	71,350	72,145	75,751
Totals, Departmental Administration	14	14	14	$177,382	$187,143	$196,893
Less Amounts Charged to Other Programs:						
I. Securities and Franchise Program				−114,145	−123,813	−127,700
II. Lender-Fiduciary Program				−63,237	−63,330	−69,193
NET TOTALS, ADMINISTRATION				–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	267.9	281	281	$3,174,716	$3,331,296	$3,377,100
Workload and adm adjustments	–	–	−7	–	–	−64,296
Totals, Salaries and Wages	267.9	281	274	$3,174,716	$3,331,296	$3,312,804
Estimated salary savings	–	*−9*	*−10*	–	*−105,619*	*−100,000*
Net Totals, Salaries and Wages	267.9	272	264	$3,174,716	$3,225,677	$3,212,804
Staff benefits	–	–	–	328,135	344,713	359,237
Totals, Personal Services	267.9	272	264	$3,502,851	$3,570,390	$3,572,041
OPERATING EXPENSES AND EQUIPMENT						
General expense				$130,128	$142,003	$146,923
Printing				16,867	20,000	20,000
Communications				97,307	115,344	116,000
Travel—in-state				146,955	150,000	145,000
Travel—out-of-state				1,673	5,200	5,200
Data processing				25,761	25,000	25,000
Facilities operations				193,794	215,985	216,566
Pro-rated interdepartmental charges				2,532	4,000	4,000
Equipment				4,256	10,205	14,248
Totals, Operating Expenses and Equipment				$619,273	$687,737	$692,937
Totals, Expenditures				$4,122,124	$4,258,127	$4,264,978
Reimbursements—other				*−1,045,900*	*−1,067,316*	*−1,077,978*
Net Expenditures *(General Fund)*				$3,076,224	$3,190,811	$3,187,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$3,200,000	$3,190,811	$3,187,000
Allocations from Salary Increase Fund	157,868	–	–
Total Available	$3,357,868	$3,190,811	$3,187,000
Unexpended balance, estimated savings	−281,644	–	–
TOTALS, EXPENDITURES	$3,076,224	$3,190,811	$3,187,000

REVENUES	1970–71	1971–72	1972–73
Securities and Franchise Program	$5,305,531	$5,381,200	$5,982,100
Lender-Fiduciary Program	565,907	562,550	579,050
Miscellaneous	29,506	30,500	30,500
Total Revenues *(General Fund)*	$5,900,944	$5,974,250	$6,591,650

DEPARTMENT OF CORPORATIONS—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Totals, Authorized Positions	267.9	281	281	$3,174,716	$3,331,296	$3,377,100
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Clerk II	–	–	–2	457–556	–	–11,820
Auditor I	–	–	–2	710–821	–	–18,348
Legal Counsel	–	–	–2	1,100–1,213	–	–24,168
Special Investigator	–	–	–1	791–959	–	–9,960
Totals, Workload and Administrative Adjustments	–	–	–7	–	–	–$64,296
Totals, Salaries and Wages	267.9	281	274	$3,174,716	$3,331,296	$3,312,804

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program Objectives

To promote and maintain adequate housing and public living environments for California citizens of all socioeconomic levels.

To protect the public from indequate construction, manufacture, repair, or rehabilitation of buildings, particularly dwelling units, and from improper living environments through the establishment and enforcement of health and safety standards.

To serve as a catalyst in seeking solutions to California's housing and community development problems through technical assistance, advice, research, and dissemination of information to citizens, private businesses and governmental entities.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Building and Housing Standards Program	$1,643,215	$1,874,773	$1,928,262
II. Technical Assistance Program	424,049	527,002	536,414
III. Administration—distributed to other programs	(155,472)	(166,766)	(176,392)
TOTALS, PROGRAMS	$2,067,264	$2,401,775	$2,464,676
Reimbursements:			
Federal	*–182,932*	*–209,902*	*–197,786*
Other	*–78,783*	*–918,201*	*–954,228*
NET TOTALS, PROGRAMS *(General Fund)*	$1,805,549	$1,273,672	$1,312,662
Personnel man-years	114.8	131.9	133.2

I. BUILDING AND HOUSING STANDARDS PROGRAM

Need

The development and enforcement of adequate building and housing standards is necessary to protect Californians from unsafe and unsanitary living conditions. Regulation also assures durability and the reasonable life necessary in order to finance the construction.

Objectives

To protect the public from health and safety hazards originating from inadequate construction and maintenance of building and housing occupancies.

Output

The establishment and enforcement of statewide building and housing standards protects Californians from an inestimable amount of property damage and loss of life which could result from unsafe and unsanitary structures and living environments.

Authority

Health and Safety Code 37039, 37103, 17910–18700, 19960–19997, and Labor Code 2610–2648.

General Description

The building and housing standards program provides for the development, interpretation and enforcement of regulations for structures and vehicles which involve human habitation and human occupancy in the following program elements:

1. State Housing Law and Earthquake Protection Law
2. Employee housing and labor camps
3. Mobilehome parks and accessory structures
4. Mobilehomes
5. Factory-Built Housing Law
6. Special projects

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Building and Housing Standards Program	89.4	103.5	103.5	$1,643,215	$1,874,773	$1,928,262
General Fund				*1,589,944*	*1,009,222*	*1,017,884*
Reimbursements:						
Federal Reimbursements				*8,707*	–	–
Other Reimbursements				*44,564*	*865,551*	*910,378*
Program Elements:						
1. State Housing Law and Earthquake Protection Law	6.2	7.4	7.1	117,889	129,620	130,715
2. Employee housing and labor camps	8.5	10	9.5	157,105	174,719	171,270
3. Mobilehome parks and accessory structures	35	27.8	28.2	602,832	516,529	527,827
4. Mobilehomes	32.5	48.9	49.1	618,694	865,551	910,378
5. Factory-Built Housing Law	3.7	6.5	6.7	81,224	129,378	130,604
6. Special projects [1]	3.5	2.9	2.9	65,471	58,976	57,468

[1] Includes Earthquake Protection Law in 1970–71 and 1971–72 fiscal years.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

I. BUILDING AND HOUSING STANDARDS PROGRAM—Continued

1. State Housing Law and Earthquake Protection Law

The department establishes and enforces statewide minimum housing standards.

Local government may adopt regulations imposing requirements differing from those of the state only after making an express finding of local conditions justifying such differences. In general, the enforcement is at the local level, however, presently the state enforces the regulations in several remote local jurisdictions.

The state provides primary enforcement of the State Housing Law and Earthquake Protection Law in Mariposa, Sierra and Trinity Counties. These counties have been contacted and have indicated they do not wish to assume the enforcement responsibility.

Input	1970–71	1971–72	1972–73
Expenditures	$117,889	$129,620	$130,715
Personnel man-years	6.2	7.4	7.1

2. Employee Housing and Labor Camps

The seasonal occupancy of labor camp facilities and inadequate housing for farm workers have created health and safety problems. The lack of safe and sanitary conditions has caused statewide concern. Regulations and their enforcement are necessary for the protection of the health and safety of people housed by their employers.

It has not been practical for local governments to provide the necessary regulation of labor camps and employee housing facilities. Presently, local enforcement agencies issue permits to construct and inspect the construction of permanent structures and the state regulates the temporary buildings because of their mobility. Operators of labor camps are required to register their camps annually. The state, or local government where they have assumed enforcement responsibility as permitted by statute, has the responsibility to make annual inspections to ensure that labor camps are maintained in a safe and sanitary condition.

The Division of Building and Housing Standards has the enforcement responsibility for the entire state with the exception of Stanislaus, Kern and San Bernardino counties.

Input	1970–71	1971–72	1972–73
Expenditures	$157,105	$174,719	$171,270
Personnel man-years	8.5	10	9.5

3. Mobilehome Parks and Accessory Structures

Sections 37039, 37103 and Sections 18000 through 18700 of the Health and Safety Code require that the Department establish preemptive regulations affecting mobilehome parks, recreational parks, mobilehome accessory buildings or structures including awnings, porches, shade structures, carports and cabanas, which are located adjacent to a mobilehome. Standards are enforced by the state or by local government. The enforcement agency collects construction permit fees for the development of new parks in addition to annual operating permit fees. The annual operating permit fees are statutory and the statutes require a biennial inspection of each park. Fees are also collected by the enforcement agency for permits to erect accessory structures. The state provides a standard plan approval which permits a manufacturer of accessory structures to receive a single state approval acceptable to all enforcement agencies.

In addition to providing primary enforcement in 30% of the parks in the state, the department also provides assistance to local governments that have assumed the enforcement responsibility.

Output	1970–71	1971–72	1972–73
Number of parks under state jurisdiction	1,741	1,800	1,850
Number of spaces in parks under state jurisdiction	73,872	75,000	77,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$602,832	$516,529	$527,827
Personnel man-years	35	27.8	28.2

4. Mobilehomes

Pursuant to Sections 37039, 37103 and Sections 18000 through 18080 of the Health and Safety Code, the department regulates the construction of mobilehomes, commercial coaches and recreational vehicles which are sold or offered for sale in California. The regulations established by the Department pertain to construction and fire safety standards and the installation of plumbing, heat-producing and electrical equipment for mobilehomes.

The promulgation of standards and their enforcement are preempted by the state. The manufacturer or seller of a mobilehome, commercial coach or recreational vehicle in this state is required to comply with the regulations. Fees are collected to reimburse the total cost of this element. A metal insigne is attached to the mobilehome to indicate compliance with the state regulations.

The construction of the electrical, plumbing and heating systems of mobilehomes has been regulated since 1958. As of September 15, 1971, the construction of the structural systems is also regulated thereby increasing workload.

Output	1970–71	1971–72	1972–73
Number of units manufactured	121,528	139,000	150,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$618,694	$865,551	$910,378
Personnel man-years	32.5	48.9	49.1

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

I. BUILDING AND HOUSING STANDARDS PROGRAM—Continued

5. Factory-built Housing Law

Health and Safety Code Sections 37039 and 19960 through 19997 require the department to encourage and regulate the manufacturing and construction of factory-built housing. The department approves plans, makes inplant inspections and issues insignia indicating compliance with the regulations.

The department incurred approximately $8,700 in reimbursable expenditures under a "Title VIII of the Housing Act of 1964" grant in 1970–71 fiscal year. These funds were used for in-service training and training local government personnel in concepts of engineering, design, and methods of construction in factory-built housing.

A substantial workload increase, in processing the plans and documents necessary, to grant approval to factory-built housing producers to market units has resulted. From inception in June 1970 to September 1, 1971, 29 manufacturers have submitted plans for 98 models. During that period, 1,214 units were produced under the state program. A survey of factory-built housing producers in California has indicated 10,000 units are expected to be produced in 1971–72 fiscal year.

Input	1970–71	1971–72	1972–73
Expenditures	$81,224	$129,378	$130,604
Personnel man-years	3.7	6.5	6.7

6. Special Projects

Special project activities of the department are varying and generally of limited duration. They involve aid to local communities upon request; participation with industry and local government officials in the development of new programs; participation with other state agencies in programs during wartime or natural disasters; and the time required to analyze, prepare and present testimony on proposed legislation within the purview of the Division of Building and Housing Standards.

In 1970–71 and 1971–72 fiscal years the program includes limited enforcement of the Earthquake Protection Law.

Input	1970–71	1971–72	1972–73
Expenditures	$65,471	$58,976	$57,468
Personnel man-years	3.5	2.9	2.9

II. TECHNICAL ASSISTANCE PROGRAM

Need

California is confronted with a multitude of housing and community development problems. These problems include a present shortage of adequate housing for families of various income levels, particulary low-income families in both urban and rural areas; deterioration of city centers; socioeconomic isolation of the minorities and the poor; escalation of housing costs through local zoning and tax practices; deficiencies in the financing of home building; a decreasing supply of adequate housing for migrant labor; and inadequate research and statistical data relating to the problems involved.

These problems exist despite the plethora of federal grant and loan programs; concern by local government officials; efforts of private enterprise; and the numerous contributions of churches, labor unions, educational institutions, and other quasi-public and private groups. The fragmentation and general limitations of these groups, working separately on the complexities of housing and community development, make problem-solving extremely difficult.

Objectives

To promote better quality and increase the quantity of housing and community development programs and to serve as a catalyst by assisting in seeking solutions to California's problems through technical assistance, advice, research, and dissemination of information to government, the private sector and the general public.

Authority

Health and Safety Code Sections 34200–35546, 37000–37135, 37500–37517; Health and Safety Code Division 24, Parts 1–4 and 8; Government Code Title 7; and Labor Code Sections 1460–1468.

General Description

The technical assistance program is administered by the Division of Housing and Community Development. Program activities may be initiated at the request of a state or local government agency or a private enterprise or a quasi-public or private nonprofit group. Program activities may also be initiated by policy directives from the Legislature, the Governor, the Commission of Housing and Community Development, or the department director.

By legislative mandate, the Division of Housing and Community Development is required to provide advice, aid and assistance regarding the nature and availability of federal assistance; i.e., grants, loans, etc., on matters of housing development, community development, and housing technology. Requests and policy directives for such service, therefore, receive the highest priority. This service usually involves the interpretation and assistance in making applications for federal grant and loan programs. Emphasis is given to activities authorized by the Legislature which have statewide application; e.g. review and recommendation of state or federal laws, statistics, operations research, and public information.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

II. TECHNICAL ASSISTANCE PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	14.7	18.4	17.2	$424,049	$527,002	$511,414
Proposed programs	–	–	2	–	–	25,000
Totals, Technical Assistance Program	14.7	18.4	19.2	$424,049	$527,002	$536,414
General Fund				*215,605*	*264,450*	*294,778*
Reimbursements:						
Federal				*174,225*	*209,902*	*197,786*
Others				*34,219*	*52,650*	*43,850*
Program Elements:						
1. Statewide housing activities						
1A Statewide housing element	3.6	3.3	4.5	62,988	66,619	81,607
1B Local technical assistance	1.3	2	2	21,404	35,639	39,952
1C California community development study	–	–	2	–	–	25,000
1D Training of local citizens and officials	1.2	1.2	1	48,401	34,733	29,882
1E Research and statistics	0.6	1.1	1	9,996	19,775	19,797
2. Market aggregation and housing development assistance	2.1	2	1.5	34,143	53,628	39,182
3. Low- and moderate-income housing including housing for the elderly	0.9	2.1	1.3	14,884	37,710	26,464
4. Low-income home management training program	0.9	0.5	1	160,093	170,316	181,198
5. A—Community and neighborhood development	1.4	1	1	23,250	17,703	19,798
B—Housing relocation	–	0.2	0.9	–	3,734	17,283
C—Rehabilitation and code enforcement	0.6	1.5	1	11,408	25,753	20,001
6. Rural housing	0.5	1.5	1	9,560	25,753	18,148
7. General assistance	1.6	2	1	27,922	35,639	18,102

Workload Information

Changes have been made in the previous elements of the technical assistance program. The Housing Relocation element and the California Housing Information System were added in 1971–72 Fiscal Year. The latter is a part of the Statewide Housing Element.

The California Community Development Study is proposed as an additional element for 1972–73. The main objective of this study is to explore various programs to take advantage of available federal funds for housing and community development that are otherwise being lost to California. This would also provide a vehicle for a federal revenue-sharing program.

1. Statewide Housing Activities

1A. STATEWIDE HOUSING ELEMENT

The department is required to develop a basic statement of housing policy, goals and methods of implementation. This document will serve as a guide for private industry and all levels of government in ascertaining housing needs, constraints and means of fulfilling needs.

A federal grant of $38,000 under "Section 701 of the Housing Act of 1954" is anticipated and would reimburse a portion of the expenditures incurred in developing the housing element.

An inherent part of the Statewide Housing Element is a housing information system.

A central coordinated system of data collection, analysis and dissemination of housing and housing related information is being established. This system will provide a data base for the development and revision of state housing policy, the influence of federal housing policy and the guidance of local housing policy, as well as private decisions affecting housing development. This information system will contain current and reliable data and information relating to housing needs, trends and projections and will avoid duplication, overlap and conflict of effort.

Input	1970–71	1971–72	1972–73
Expenditures	$62,988	$66,619	$81,607
Personnel man-years	3.6	3.3	4.5

1B. LOCAL TECHNICAL ASSISTANCE

Local government requires and has, in many instances, requested assistance to comply with state law in the compilation of a housing element as a part of their general plan.

Technical assistance will be provided to cities, counties, and regional planning agencies in developing local housing elements to comply with recently adopted state guidelines. In cooperation with the federal government communities who are utilizing federal aid will be assisted in their efforts to also comply with federal guidelines as they relate to state guidelines.

Guidelines have been developed, by the department, for preparation of local housing elements. After the local housing element has been adopted as part of the general plan, the critical phase becomes implementation of the goals and policies detailed in the plan. A major portion of the manpower required for this element will be directed toward implementation.

Advice and technical assistance is to be provided local and regional planning agencies to enable them to comply with state mandates.

Input	1970–71	1971–72	1972–73
Expenditures	$21,404	$35,639	$39,952
Personnel man-years	1.3	2	2

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

II. TECHNICAL ASSISTANCE PROGRAM—Continued

1. Statewide Housing Activities—Continued

1C. CALIFORNIA COMMUNITY DEVELOPMENT STUDY

For 1972–73 the budget provides funds to investigate the feasibility and desirability of the formation of a California Community Development Corporation as a public entity involving the public and private sector. The major objectives of such an entity would be:

1. To take advantage of the present federal program trend toward greater state involvement and thereby increase this state's share of available federal funds for housing and community development that are otherwise being lost to California.

2. To maximize the participation of private enterprise in state-motivated housing and community development projects.

3. To provide a vehicle or conduit for a federal revenue-sharing program.

In recent years, states such as New York, New Jersey, and Michigan, have established public development corporations to which the federal government is funneling ever-increasing grants, loans and loan guarantees; to the detriment of other states not so organized.

Department staff would explore in cooperation with private industry, local government and other interested groups, feasible organization structures having private industry representation at the policymaking level; and which could engage in the development of housing and related community projects to be built by private industry, but which require federal funding or guarantees to be realistic investments.

Department staff would also ascertain the economic feasibility of a limited issuance of state revenue bonds, guaranteed as to principal and interest payments by the federal government, which bonds would augment and supplement federal funding of community development projects to be designed and constructed by private enterprise.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$25,000
Personnel man-years	–	–	2

1D. TRAINING OF LOCAL CITIZENS AND OFFICIALS

General and specific training programs are provided for people entering the community development field and continuing technical training for those requiring a greater knowledge of housing and related programs. Governmental agencies and private industry will be recipients of this training which is to be paid in part by federal funds from the Department of Housing and Urban Development.

The use of census data, proposal development capability, and implementation of local housing elements have been identified as critical areas with which small communities require technical assistance and training.

The department provides training for local government, public and private organizations and citizens to enable them to advance community improvement. General knowledge of technical and financial assistance is also provided.

Workshops will be conducted in several areas of the state where need has been identified through previous years training activities. The University of California's Community Development Department will assist in developing the training format.

Input	1970–71	1971–72	1972–73
Expenditures	$48,401	$34,733	$29,882
Personnel man-years	1.2	1.2	1

1E. RESEARCH AND STATISTICS PROGRAM

The department gathers considerable data on housing, marketing, land use, and other general information which is available from various sources. Gathering of this information does not duplicate, overlap, or conflict with the existing services.

The housing and community development field is confronted with many complex problems and is exposed to continuing changes in technology; therefore, it is necessary to research these problems and disseminate pertinent research information and housing and community development statistical data to governmental agencies and the private sector.

Input	1970–71	1971–72	1972–73
Expenditures	$9,996	$19,775	$19,797
Personnel man-years	0.6	1.1	1

2. Market Aggregation and Housing Development Assistance

The housing market is traditionally a fragmented one consisting of many diverse elements. In order to improve the operation of the housing market, it is necessary to identify the various elements on both the supply and demand side of the market.

Stimulation, guidance and leadership are provided local jurisdictions in their identification of housing needs, constraints, and methods of overcoming these constraints and satisfying the needs. The department also stimulates innovative technology, efficient land use, and disseminates the information concerning these factors to local jurisidictions. The technological and marketing information available as a result of the "Operation Breakthrough" prototype program in Sacramento will be made available to the private construction and finance sectors. Market opportunities will be pointed out to the private sector. The existing land inventory will be augmented and housing sponsors will be identified. These factors will be combined in efforts to initiate new and needed housing projects throughout the state.

Expenditures incurred are reimbursable in part from an Urban Planning Grant, Section 701 Program.

Input	1970–71	1971–72	1972–73
Expenditures	$34,143	$53,628	$39,182
Personnel man-years	2.1	2	1.5

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

II. TECHNICAL ASSISTANCE PROGRAM—Continued

3. Low and Moderate Income Housing including Housing for the Elderly

The department assists and encourages local government and private enterprise in identifying housing problems and seeking solutions for low-and-moderate-income families.

Upon request, the department assists in the application process, surveys, provides specific information on the availablity of federal and private aids, and recommends solutions where such aids are not fully available to all citizens.

Through the use of market aggregation studies and housing elements of local government and the statewide housing element, the department will delineate the nature and extent of low-and-moderate-housing needs in all sections of the state and seek to match those needs with existing federal and private financing programs and resources to develop a larger low and moderate income supply.

Upon the request of a government agency, private or public group, quasi-public or nonprofit group, the department stimulates action in providing the quantity of various types of housing and related services to senior citizens.

Input	1970–71	1971–72	1972–73
Expenditures	$14,884	$37,710	$26,464
Personnel man-years	0.9	2.1	1.3

4. Low-Income Home Management Training Program

The Assembly Committee on Urban Affairs and Housing held interim public hearings in 1968 which elicited testimony from landlords and others who control residential property. It was indicated that low-income families face problems in seeking to improve their housing choices due to fears that they lack the ability to properly maintain homes and apartments. As a result of these hearings, legislation was enacted in 1969 which established a Low-Income Home Management Training Program to be administered by the Department.

Five local pilot demonstration programs in various areas of the state, providing training for low-income families in home management, are monitored and evaluated. The conclusions and recommendations will be reported to the Legislature by March, 1972.

The Low-Income Home Management Training Program is funded in part by the Department of Health, Education and Welfare and local matching funds. During 1971–72 and 1972–73 fiscal years, the department may be partially reimbursed by HEW for staff services.

Input	1970–71	1971–72	1972–73
Expenditures	$160,093	$170,316	$181,198
Personnel man-years	0.9	0.5	1

5A. Community and Neighborhood Development

The department provides advice, aid, and assistance to local governments and the private sector on matters of redevelopment, urban renewal, neighborhood facilities, and technical assistance in the application processes for loan programs and federal grants for communities.

Local government is assisted in interpreting existing and proposed state and federal laws.

The department serves as a liaison for federal programs and when requested coordinates programs with local governments. It provides information and advice to public and private sectors on matters of community and neighborhood development. Conferences and work sessions are held to help local governments in these programs.

Local government is advised of the availability of federally financed programs including grants and loans available to resolve their community housing needs. The private sector is also advised of programs which are available.

Upon request, advice and assistance, in the application process for federal programs, are given local government.

The increasing effectiveness of federal and non-federal assisted programs and projects will help conserve the existing housing supply and through proper planning and programming provide for new housing where needed.

It is estimated that at least 40 cities, counties, and various segments of private enterprise will receive technical assistance in the budget year.

Input	1970–71	1971–72	1972–73
Expenditures	$23,250	$17,703	$19,798
Personnel man-years	1.4	1	1

5B. Housing Relocations

Intensive effort is required to avoid placing hardships upon families who must relocate their homes because of governmental action. Recently enacted legislation has focused attention on adequate relocation plans for such families. The department staff will provide specific and detailed assistance in the field of highway relocation, urban renewal, and code enforcement relocation programs.

State and local agencies will receive technical assistance to develop and implement relocation plans for families displaced by governmental action.

Department staff will participate on local task forces organized to deal exclusively with relocation problems related to a specific project. Programs, plans, and the applicable alternative will be offered to enable local government and other state agencies to effectively plan for relocation. The review of local redevelopment agencies relocation plans will be continued.

A portion of the expenditures incurred are to be reimbursed by the Department of Public Works, Division of Highways.

Input	1970–71	1971–72	1972–73
Expenditures	–	$3,734	$17,283
Personnel man-years	–	0.2	0.9

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

II. TECHNICAL ASSISTANCE PROGRAM—Continued

5C. Rehabilitation and Code Enforcement

California has a large number of dwelling units which may be rehabilitated and conserved by utilizing rehabilitation and code enforcement programs.

Department staff will advise and assist government and the private sector on the availability of federal grant and loan programs and special federal programs relating to the rehabilitation of existing housing; counsel all segments of government and private enterprise on the need to preserve sound housing; its related tax base; promote performance rehabilitation codes; promote a realistic and uniformly interpreted program and assist in eliminating opposition to rehabilitation programs; train and educate local government in the interpretation of laws and policies.

Input	1970–71	1971–72	1972–73
Expenditures	$11,408	$25,753	$20,001
Personnel man-years	0.6	1.5	1

6. Rural Housing

Positive state action to coordinate and stimulate existing and potential resources of rural housing development is provided by the department. Wider recognition of the economic benefits to be derived from entering the rural housing market is generated.

Through use of market aggregation studies and housing elements of local government, the department delineates the nature and extent of rural housing needs in various sections of the state and seeks to match those special needs with existing federal and private financing programs and resources to develop an increasing rural housing supply.

Input	1970–71	1971–72	1972–73
Expenditures	$9,560	$25,753	$18,148
Personnel man-years	0.5	1.5	1

7. General Assistance

Upon a request initiated by local government, private enterprise, nonprofit or profit-motivated groups, the department provides advice, aid, and assistance regarding the availability and nature of federal programs that will assist in providing adequate housing for all income levels.

Technical assistance to private enterprise, local government, and coordination with the state and federal government will provide information and data regarding numerous available programs to interested persons. It is estimated that at least 40 entities will be assisted in the budget year.

Input	1970–71	1971–72	1972–73
Expenditures	$27,922	$35,639	$18,102
Personnel man-years	1.6	2	1

III. ADMINISTRATION PROGRAM

Need

The operating programs of the department require coordination, administrative support and policy guidance.

Objectives

To motivate the public and private sector and provide leadership in meeting current housing and community development problems.

To provide direction, operating policy determination, interpretation of pertinent law, and to provide administrative services necessary for the statewide operation of departmental programs.

Authority

Health and Safety Code, Sections 37031–37039, 37050-37056, 37100–37103 and 37109–37113.

General Description

The administration program is conducted by the office of the director. Policy guidance for operating programs is provided by the Commission of Housing and Community Development, for which the director is secretary ex officio.

Central leadership and nontechnical support is provided by the director, the chief executive of the department. He administers the affairs of the department; interprets and implements policies of the Governor and the commission; controls the operations and activities of the department; and acts as official spokesman for the department. In carrying out his responsibilities, the director is assisted by a staff which performs program coordination, personnel, administrative, budgeting, accounting, and public information services.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Administration	10.7	10	10.5	$155,472	$166,766	$176,392
Less Amounts Charged to Other Programs:						
Building and Housing Standards				–133,706	$143,419	–151,697
Technical assistance				–21,766	–23,347	–24,695
Net Totals, Administration				–	–	–

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	114.8	132	132	$1,410,279	$1,610,888	$1,637,401
Workload and administrative adjustments	–	1.9	–	–	31,692	–
Proposed new positions	–	–	3.2	–	–	43,096
Totals, Salaries and Wages	114.8	133.9	135.2	$1,410,279	$1,642,580	$1,680,497
Estimated salary savings	–	*–2*	*–2*	–	*–23,482*	*–24,295*
Net Totals, Salaries and Wages	114.8	131.9	133.2	$1,410,279	$1,619,098	$1,656,202
Staff benefits	–	–	–	149,136	185,337	190,863
Totals, Personal Services	114.8	131.9	133.2	$1,559,415	$1,804,435	$1,847,065
OPERATING EXPENSES AND EQUIPMENT						
General expense				$36,590	$42,821	$45,366
Printing				14,699	15,348	26,073
Communications				63,678	70,980	69,711
Contract services				148,410	175,470	166,670
Traveling—in-state				152,522	199,650	211,062
Traveling—out-of-state				5,057	10,100	13,300
Facilities expense				73,965	67,971	70,429
Data processing				12,928	15,000	15,000
Totals, Operating Expenses and Equipment				$507,849	$597,340	$617,611
Totals, Expenditures				$2,067,264	$2,401,775	$2,464,676
Reimbursements:						
Federal				*–182,932*	*–209,902*	*–197,786*
Other				*–78,783*	*–918,201*	*–954,228*
Total, Reimbursements				–$261,715	–$1,128,103	–$1,152,014
Totals, Expenditures *(General Fund)*				$1,805,549	$1,273,672	$1,312,662

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$1,813,991	$1,308,378	$1,312,662
Allocation from Salary Increase Fund	74,816	–	–
Totals, Available	$1,888,807	$1,308,378	$1,312,662
Unexpended balance, estimated savings	–83,258	–34,706	–
Totals, Expenditures	$1,805,549	$1,273,672	$1,312,662

REVENUES	1970–71	1971–72	1972–73
State Housing Law and Earthquake Protection Law [1]	–	$40,000	$50,000
Employee housing and labor camps	$40,795	85,000	85,000
Mobilehome parks and accessory structures	527,962	450,000	480,000
Mobilehome plan check, plan approval, insignia and inspection fee [2]	976,261	–	–
Factory-Built Housing Law	40,129	135,000	130,604
Special projects [3]	–	10,000	–
Miscellaneous	297	–	–
Totals, Revenue *(General Fund)*	$1,585,444	$720,000	$745,604

[1] State Housing Law and Earthquake Protection Law fees were budgeted as reimbursements in the past year.
[2] Budgeted as reimbursements in current year and budget year to conform with Section 18060 of the Health and Safety Code.
[3] Earthquake Protection Law fees are included in special projects in current year.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	114.8	132	132	$1,410,279	$1,610,888	$1,637,401
Workload and Administrative Adjustments:						
Positions Established:						
Division of Housing and Community Development:						
Temporary help	–	1.9	–	–	31,692	–
Proposed New Positions:						
Division of Housing and Community Development:						
				SALARY RANGE		
Coordinator, community development	–	–	1	1,243–1,512	–	14,916
Clerk-typist II	–	–	1	457–556	–	5,622
Temporary help	–	–	1.2	–	–	22,558
Totals, Proposed New Positions	–	–	3.2	–	$31,692	$43,096
Totals, Adjustments	–	1.9	3.2	–	$31,692	$43,096
TOTALS, SALARIES AND WAGES	114.8	133.9	135.2	$1,410,279	$1,642,580	$1,680,497

DEPARTMENT OF INSURANCE

Headquarters Office at San Francisco

Program Objectives

Insurance is the only interstate business wholly regulated by the several states, rather than by the federal government. In California responsibility for this regulation has been placed in an insurance department headed by an insurance commissioner. This department was originally organized in 1868, making it the oldest of all the business regulatory agencies of the state government. The current authorization for the department is found in Section 12906 of the Insurance Code.

This department is the principal agency involved in the proper collection of over $150 million in annual taxes paid by the insurance industry to the state. Additionally 120 different fees levied against producers and companies yield more than $4,500,000 annually.

With these resources the department licenses and regulates some 1,000 insurance and title companies and 125,000 individual agents and brokers, enforcing the provisions of the Insurance Code. This business of insurance in California is a $7.5 billion industry.

The department, besides tax collection, performs these functions among others:

1. Regulates insurance companies for solvency by triennial audits of all domestic insurance companies and by selectively participating in auditing some other companies licensed here but organized in other states or foreign countries, and by surveillance of annual reports filed by companies and other materials.

2. Grants or denies security permits and other types of formal authorizations to applying insurance and title companies.

3. Formally reviews and approves or disapproves annually some 25,000 insurance policies and related forms as required by law; principally related to accident and health, workmen's compensation and group life insurance.

4. Establishes rates and rules for workmen's compensation insurance.

5. Regulates compliance with the general rating law respecting most other types of insurance. Rates are not set by the department, but by competition. Regulation is done by field audits and followup complaints.

6. Becomes receiver of insurance companies in financial or other gross difficulties.

7. Maintains a staff of 50 insurance officers in four offices, to receive complaints from the public concerning insurance claims or misconduct of agents or brokers. Complaints are vigorously investigated. Prompt correction of any company or agency misbehavior is required.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL	ESTIMATED	PROPOSED
I. Regulation of Insurance Companies	$3,053,658	$3,395,159	$3,430,189
II. Regulation of Insurance Producers	1,194,690	1,322,157	1,382,012
III. Administration—distributed to other programs	(882,648)	(766,721)	(800,355)
TOTALS, PROGRAMS	$4,248,348	$4,717,316	$4,812,201
Reimbursements	–	–	*–1,582,004*
NET TOTALS, PROGRAMS *(General Fund)*	$4,248,348	$4,717,316	$3,230,197
Personnel man-years	268.3	293.5	292.3

I. REGULATION OF INSURANCE COMPANIES

Need

Californians paid over $7.5 billion in insurance premiums during 1970, an average of about $375 for every man, woman and child in the state. Although insurance is vital to our economy and in our lives, it deals largely in future services and promised financial benefits. Because premiums are usually paid in advance, the element of trust is of basic importance. Insolvency of an insurer can cause great losses to policyholders and claimants.

A secondary need is the protection of revenues due the General Fund. Premium tax revenue to the State of California, assessed in 1970 on 1969 income, amounted to $131 million. The annual revenue from the surplus line brokers tax for the same period amounted to $0.9 million. These tax revenues are increasing at a rate of 7 percent per year.

Objectives

To prevent losses to policyholders, beneficiaries or the public of the state due to the insolvency of insurers, and to prevent unlawful or unfair practices by insurers as defined in the Insurance Code.

Authority

The California Insurance Code.

General Description

Insurers licensed to do business in California are as follows:

	1970–71	1971–72	1972–73
California domestic insurers	157	158	159
Foreign insurers	816	833	850
Totals	973	991	1,009

To accomplish the objectives of this program the insurance department does the following: conducts field examinations, regulates rates, maintain solvency surveillance, collects and audits taxes, regulates proxy solicitations, manages financially distressed companies, admits qualified companies, maintains surveillance of admitted companies, reviews policy forms, and investigates consumer complaints.

DEPARTMENT OF INSURANCE—Continued

I. REGULATION OF INSURANCE COMPANIES—Continued

Chapter 418, Statutes of 1971, changed the method of accounting for insurance company examination fees from General Fund revenue to reimbursements. This provides for full recovery of the costs of examinations because the only funds used to finance this activity will be those earned as reimbursements.

Field Examinations

Field examination of insurers is one of the department's prescribed regulatory functions. Normally examinations are sponsored triennially. In more sensitive situations they may be conducted more often. Insurers doing business in states other than their home states are usually examined jointly with supervisory authorities of a representative number of other such states. The medium through which such examinations, called "association examinations", are arranged in the Committee on Examinations of the National Association of Insurance Commissioners, under a procedure which usually contemplates triennial examinations. Examiners are sent by each of the various "zones" in which the company does at least $1 million or 20 percent of its nationwide business. California and nine neighboring states constitute Zone VI.

The California Insurance Commissioner is a member of the National Association of Insurance Commissioners, as are the supervisory authorities of all the other states of the United States. The object of the N.A.I.C. is to promote and encourage uniformity in the regulation of insurance and to establish ways and means of fully protecting the interest of insurance policyholders of the various states.

Examiners from other states take part in 26 percent of all the examinations of California domestic insurers. These men represent the "zones" and the states that sent them. Most of the large insurers domiciled in California are examined by association examinations. Such reports of examination are signed jointly by examiners from California and the other states.

The number of California domestic insurers has been increasing at the rate of 0.75 percent per year. The number of foreign insurers is increasing at the rate of approximately 2 percent per year. Premium income from California writings, however, is increasing at the rate of 9 percent per year. Every year the insurers themselves become larger and more complex.

Manpower requirements are more closely related to the size, complexity, and problems of the insurers examined than they are to the number of examinations completed.

Examinations of California domestic insurers scheduled for the years 1971, 1972, and 1973, based on the actual time required for the previous examinations, increased by establishing growth factors will require each year an average of 42 man-years. This is at an average rate of 228 man-days per examiner per year. Manpower requirements increase when the commissioner needs to examine an insurer more often than once in three years or when a new insurer expands its operations. However, a saving is made when an insurer improves its records thus facilitating examination, or withdraws from the state through reinsurance or merger.

Participation in the examination of foreign insurers is vital because 67 percent of insurance business done in California is done by foreign insurers. The minimum requirement is for eight men-out-of-state at all times, or 8 man-years. Preference in assigning men to out-of-state has been given to the examinations of foreign insurers with special problems, including insolvency risks.

The following schedule indicates field examinations completed and planned:

	1970–71	1971–72	1972–73
Qualifying examination of California insurers	3	2	2
Regular examination of California insurers	35	65	53
Foreign insurers (incorporated outside California)	23	35	35
Surplus line brokers	17	50	50
Underwritten title companies	3	3	3

Qualifying examinations of domestic insurers show whether applicants for certificates of authority qualify financially for the right to operate as insurers.

Reports of examination of California domestic insurers must be furnished to the insurance supervisory authorities of other states in which they operate, regardless of whether such examinations were association examinations or were made only by California examiners.

Growing California insurers must submit recent reports of examination in order to qualify for admission to do business in other states. The insurance supervisory officials of such states usually require this, just as the California Insurance Commissioner is required by law to obtain a recent report of examination of any insurer seeking to do business in California.

Five percent of reports of examination written by California examiners show the insurer to be insolvent and another 5 percent show the insurer to be nearly insolvent or trending toward insolvency. In these cases, prompt action by the commissioner, resulting in reinsurance, merger, or commitment of new capital, often prevents losses to the policyholders and claimants.

Twelve percent of the reports of examination of insurers show deficiencies in the premium taxes paid to the State of California.

Ten percent of the reports of examination of surplus line brokers disclose underpayments of tax. Twenty percent of such reports also report other matters, which if corrected would increase the security of policyholders or claimants.

Reports of examination of underwritten title companies in a large percentage of cases show serious financial trouble, inasmuch as they are examined only on a very limited selective basis.

DEPARTMENT OF INSURANCE—Continued

I. REGULATION OF INSURANCE COMPANIES—Continued

Rate Regulation

The department conducts a program of rating and underwriting examination of insurers, rating organizations and other insurance organizations to regulate action in concert in ratemaking and to otherwise enforce the standards for ratemaking set forth in the rate regulatory statutes of California. Statistical and actuarial analyses of proposed rules, classifications, rates, and rating plans for various types of insurance are made.

Investigations are made of rating complaints by members of the public, insurers, and insurance producers.

The following indicates work accomplished and planned:

	1970–71	1971–72	1972–73
Number of rate filings reviewed and considered at public hearing	2	3	3
Rating examinations—number of insurers and other insurance organizations examined	38	42	52
Rating complaints investigated and adjusted	679	850	935
Rating inquiries handled	3,420	4,275	4,700
Number of major rate promulgations by rating organizations reviewed	24	27	27

Solvency Surveillance

Policyholders, investors and other creditors are placed in peril when insurers suffer financial stress by the actions of inadequate or dishonest management or by economic fluctuations or when the insurer, though able, fails to carry out its contracts.

Briefly stated the objectives of this function are to collect and analyze information on insurers, which are threatening to the public by operating unsoundly, violating the law or dealing unfairly. To determine where unsound, unlawful or unfair conditions exist or may occur and make recommendations as to corrective action or other appropriate action to the commissioner, his deputies or their divisions; to make financial recommendations to Legal Division on application for securities permits, certificates of authority and other matters requiring the commissioner's consent or approval. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Number of insurers maintained under special surveillance	177	175	175
Number of corrective action recommendations made	5	10	10
Number of examinations recommended	10	15	15
Number of insurers recommended for hazardous control unit	5	5	5
Number of substantive corrective actions taken	10	15	15
Number of minor corrective actions taken re financial filing requirements	190	200	200
Recommendations to Legal Division on admissions, stock permits, and related matters	283	275	275
Holding Company Acquisitions:			
Disapproved	4	3	3
Approved or withdrawn	12	10	10

Tax Collection and Audit

The department is responsible for the proper collection of in excess of $150,000,000 in taxes from approximately 1,000 insurers and surplus line brokers who file 5,720 tax returns annually covering quarterly prepayments and annual payments of premium taxes, retaliatory taxes and surplus line broker taxes. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Amount of taxes collected (million)	$153.5	$164	$175
Number of deficiency assessments made	381	150	150
Number of extensions granted or denied	100	40	40
Number of refunds	49	30	30

Regulation of Proxy Solicitations

The department is responsible for determining that proper disclosures are made to the insurance investing public by reviewing proxy statements and other solicitations. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Number of proxy and other solicitation approved	13	15	15
Number of proxy and other solicitations disapproved	0	3	3

Management of Financially Distressed Companies

The insurance commissioner has the responsibility of limiting the transactions of insurance in the state to insurance companies which have met and continue to meet the statutory requirements set by the state. Occasionally insurance companies become insolvent or the further transaction of insurance becomes hazardous to policyholders, creditors, or to the public. Companies may violate their charter or the laws of the state, may refuse to be examined and officers may be guilty of embezzlement or diversion of assets. When such a condition exists the commissioner exercises the powers granted to him under the Insurance Code. The proceedings are subject to court order and review. Conservation proceedings may lead to the liquidation of a company. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Annual number of conservatorships	6	4	5
Actual number of companies being liquidated	6	8	9

DEPARTMENT OF INSURANCE—Continued

I. REGULATION OF INSURANCE COMPANIES—Continued

Admission of Companies

The staff processes applications for certificates of authority authorizing the applicant to transact insurance in this state. The staff determines whether an insurer has the necessary capital and surplus and meets the statutory requirements to be admitted in this state and whether its officers meet the qualifications set forth in the Insurance Code. This includes both the admission of companies already in existence in other states and seeking admission in the State of California. Similar activities are conducted in connection with the licensing of grants and annuities, motor clubs, and other organizations listed above. In connection with the above, the staff processes organizational stock permits.

The staff reviews requests for names reservations for compliance with federal and state laws and for the purpose of avoiding the use of names which may be misleading or confusing to the public. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Certificates of authority and other licenses issued and/or denied	46	48	50
Names appproved and/or disapproved	103	105	110

Surveillance of Admitted Companies

The department supervises those activities of admitted companies which can best control or minimize future losses to the public and to insure the availability of insurance coverage in areas (e.g., fire and liability) vital to the general welfare. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Amended certificates of authority	49	50	52
Certificates of exemption	19	25	27
Stock permits issued or denied	37	40	42
Mergers, consolidations, reinsurance and assumption, etc.	43	50	55
Disciplinary actions—(companies)	42	40	40
General inquiries	2,320	2,800	3,400
Underwritten Title Companies:			
Number of licenses issued	5	7	10
Number of licenses revoked	3	3	4
Number of examinations recommended	4	5	5
Number of hearings held	3	4	4
Number of permits issued or denied	28	35	25
Amendments to existing permits	8	12	12
Number of other corrective actions taken	150	150	150
Security Deposits:			
Total securities on deposit (millions)	$740	$800	$800
Deposit transactions (additions and withdrawals)	559	575	575
Number approved	548	550	560
Number disapproved	11	15	15
Workmen's Compensation Insurers:			
Total reserve filings examined	247	255	255
Dollar amount increase in deposits required (millions)	$12	$15	$15

Policy Form Review

A staff of attorneys, insurance officers, and clerks, reviews disability insurance policies (individual family expense, group, and selected group), group life policies, variable annuity contracts, workmen's compensation policies, credit life and credit disability policies, and all fraternal benefit society forms for compliance with law and the commissioner's rules and regulations. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Policy submission processed (each includes approximately four policy and related forms)	8,136	8,800	9,500

Consumer Complaint Investigations

A staff of insurance officers processes inquiries and complaints received from the legislative and general public about the treatment of their claims. This unit is a source of information for the department about the manner in which companies actually handle claims made under their policies. It also assists policyholders and beneficiaries to obtain a fair and equitable treatment of claims which they felt were unjustifiably denied or underpaid. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Complaints formally investigated and closed	16,513	18,990	21,838
General inquiries	65,876	72,463	79,709

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	174.3	193.1	190.9	$3,053,658	$3,395,159	$3,423,138
Workload adjustments	–	–	1	–	–	7,051
TOTALS, PROGRAM	174.3	193.1	191.9	$3,053,658	$3,395,159	$3,430,189
General Fund				*3,053,658*	*3,395,159*	*1,848,185*
Reimbursements				–	–	*1,582,004*

DEPARTMENT OF INSURANCE—Continued

II. REGULATION OF INSURANCE PRODUCERS

Need

To prevent losses to the public by the maintenance of professional standards of conduct on the part of all insurance producers, such as brokers and agents, acting within the state.

Objectives

The objectives of this program are to protect the general public and insurance policyholders in this state from discriminatory, unlawful and fraudulent practices, and acts of incompetence.

Authority

The California Insurance Code.

General Description

The department is responsible for protecting the public in matters relating to the sales of insurance and for preventing losses to the public by the maintenance of professional standards of conduct on the part of all persons and firms engaged in the solicitation, negotiation or transaction of insurance business in California. To accomplish the objectives of this program the insurance department does the following: examines license applicants; issues licenses; takes disciplinary action; and investigates producers.

Applicant Examinations

The department is responsible for insuring that applicants for licenses possess adequate knowledge of the business of insurance which the license will authorize them to transact and of pertinent laws and regulations.

Examination material is compiled with cooperation from individuals and committees representative of the various facets of the insurance industry. The screening of the material and compilation of the questions as well as the clerical work of preparing examination booklets is handled in the San Francisco office.

All the work of scheduling applicants for examinations, notifications to appear for examination, correction of examination papers and notification to examinees of failures to fulfill examination requirements is handled in the San Francisco office. The actual administering of examinations in the Los Angeles and San Diego areas is done by personnel based in those branch offices. All other examinations (San Francisco, Sacramento, and Fresno) are administered by personnel based in the San Francisco office. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Examinations Scheduled and Examinations Taken:			
Notified to take examination	27,160	28,246	28,801
Failed to appear	5,082	5,235	5,340
Examined	22,015	22,896	23,154
Passed	13,273	13,804	14,080

License Issuance

Insurance producer licenses are divided into two general categories. These are: life, which includes life insurance and disability insurance; and fire and casualty insurance, which includes all classes of insurance except life insurance. All licenses are renewed biennially. Life licenses are renewed in the odd-numbered years while fire and casualty licenses are renewed in the even-numbered years. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Licenses issued (new)	35,103	36,156	37,240
Licenses renewed	66,126	52,907	72,738
New appointments filed	104,375	117,945	133,278
Terminations of appointments filed	68,517	70,572	72,689
Licenses cancelled (estimates)	6,180	6,420	6,676
Fictitious names filed (estimates)	6,180	6,420	6,676
Certificates of license status issued	6,714	6,848	6,985
Refunds processed	2,922	4,836	3,003

Disciplinary Actions

If an investigation of an applicant or a licensee establishes a discrepancy which should not be informally corrected in the field, the investigation is referred to the Producers Compliance Bureau for appropriate disciplinary action to determine the qualifications of the applicant. The attorney may proceed formally and issue pleadings, and the matter is heard at a formal hearing under the Administrative Procedure Act. Other cases are settled by stipulations. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Disciplinary actions	400	480	528
Licenses revoked	58	71	78
Licenses suspended	38	50	55
Licenses restricted	84	100	115
Applicants denied	29	35	30
Miscellaneous	191	224	250

DEPARTMENT OF INSURANCE—Continued

II. REGULATION OF INSURANCE PRODUCERS—Continued

Producer Investigations

Losses to the public are caused by the dishonest or negligent acts of insurance producers through embezzlement or mishandling of premium funds or through misrepresentations of the terms of the coverage offered.

Investigations are made of complaints received from the general public or from other sources relating to acts of agents, brokers, and other producers. If the investigation establishes that there has been a violation of the insurance law, the case is prepared together with a report and is referred to an attorney for further handling. The Investigation Bureau in appropriate cases also investigates the qualifications of applicants for licenses.

The staff of the Investigation Bureau also investigates activities of insurance companies to establish that there has been a violation of the insurance laws. Similarly, any violation of criminal statutes are referred to the appropriate law enforcement agency.

Where violations of criminal statutes are found by the bureau, the case is prepared and then referred to the appropriate district attorney's office or other law enforcement body. The following indicates work accomplished or planned:

	1970–71	1971–72	1972–73
Investigation of producers	4,116	4,527	4,970
Criminal cases	25	25	30
General inquiries from companies-producers-public	16,935	17,500	19,000
Applications for producers' licenses screened	4,894	3,950	3,500
Work profile summaries prepared	4,116	4,527	4,970

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	94.0	100.4	100.4	$1,194,690	$1,322,157	$1,382,012
Totals, Program *(General Fund)*	94.0	100.4	100.4	$1,194,690	$1,322,157	$1,382,012

III. ADMINISTRATION

Need

To coordinate the department's activities, provide common services, exercise necessary budgetary and fiscal control and to assist the operating units in the performance of their essential duties.

Objectives

The objective of this program is to assist and further the operating program in the most effective and efficient manner consistent with good management principles and in accordance with the policies of higher authority.

Authority

The California Insurance Code.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	41.3	37.4	37.7	$882,648	$766,721	$800,355
Totals, Program	41.3	37.4	37.7	$882,648	$766,721	$800,355
Less Amounts Charged to Other Programs:						
Program I	*–31.4*	*–28.4*	*–28.7*	*–670,813*	*–582,708*	*–608,270*
Program II	*–9.9*	*–9*	*–9*	*–211,835*	*–184,013*	*–192,085*
Net Totals, Administration Program	–	–	–	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	268.3	303.5	303.5	$3,148,558	$3,497,873	$3,550,799
Workload and Administrative Adjustments:						
Increase in authorized positions	–	–	1	–	–	5,622
Totals, Salaries and Wages	268.3	303.5	304.5	$3,148,558	$3,497,873	$3,556,421
Estimated salary savings	–	*–10*	*–12.2*	–	*–110,245*	*–154,664*
Net Totals, Salaries and Wages	268.3	293.5	292.3	$3,148,558	$3,387,628	$3,401,757
Staff benefits				346,853	360,405	400,202
Totals, Personal Services	268.3	293.5	292.3	$3,495,411	$3,748,033	$3,801,959

DEPARTMENT OF INSURANCE—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expenses	$92,054	$121,516	$134,318
Liquidation expenses	10,434	15,697	15,697
Printing	29,338	42,295	45,063
Communications	119,946	131,639	142,721
Traveling—in-state	86,652	128,010	129,486
Traveling—out-of-state	86,973	133,693	135,000
Rent—building space	190,369	212,942	212,942
Attorney General charges	41,800	46,800	46,800
Administrative procedure and pro rata charges	55,178	56,000	58,599
Special charges from Treasurer for security deposits	–	20,833	22,000
Membership N.A.I.C.	25,283	26,000	30,558
Moving expense	8,685	1,000	1,000
Appraisals	5,000	5,350	5,450
Specialized training	1,014	11,208	8,208
Equipment	211	16,300	22,400
Totals, Operating Expenses and Equipment	$752,937	$969,283	$1,010,242
Totals, Expenditures	$4,248,348	$4,717,316	$4,812,201
Reimbursements—other	–	–	*–1,582,004*
Net Expenditures	$4,248,348	$4,717,316	$3,230,197

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$4,290,418	$4,717,316	$3,230,197
Allocation from Salary Increase Fund	175,000	–	–
Prior year balances available (Chapter 967, Statutes of 1967)	2,336	–	–
Total Available	$4,467,754	$4,717,316	$3,230,197
Unexpended balance, estimated savings	–219,406	–	–
TOTALS, EXPENDITURES	$4,248,348	$4,717,316	$3,230,197

REVENUES

	1970–71	1971–72	1972–73
Insurance license fees and penalties	$2,689,970	$2,750,000	$3,000,000
Insurance company examination fees	1,516,317	1,552,305	– [a]
Other insurance department fees	421,295	500,000	550,000
Miscellaneous	171,731	66,038	72,641
Totals, Revenues *(General Fund)*	$4,799,313	$4,868,343	$3,622,641

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	268.3	303.5	303.5	$3,148,558	$3,497,873	$3,550,799
Proposed New Positions:						
Clerk-typist II	–	–	1	SALARY RANGE (457–614)	–	5,622
TOTALS, SALARIES AND WAGES	268.3	303.5	304.5	$3,148,558	$3,497,873	$3,556,421

[a] Pursuant to Chapter 418, Statutes of 1971, insurance company examination fees are accounted as reimbursements.

Department of Insurance

CRIME INSURANCE

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Crime insurance	–	$500,000	$500,000

CRIME INSURANCE

Need

Many American cities are being threatened by the deterioration of their inner city areas; responsible owners of well-protected residential, business, and other properties in many of these areas are unable to obtain adequate crime insurance coverage; the lack of such insurance coverage accelerates the deterioration of these areas by discouraging private investment; and this deterioration poses a threat to the economy of the state.

Objectives

To provide for the equitable distribution among admitted insurers of responsibility for insuring qualified property for which crime insurance could not be obtained through the normal insurance market.

Authority

Insurance Code, Chapter 10, Part 1, Division 2.

Output

The amount of insurance coverage provided through the California Crime Insurance Pool of the California FAIR (Fair Access to Insurance Requirements) Plan Association.

General Description

The Crime Insurance Pool of the California FAIR Plan Association has been established to provide a means of affording essential crime insurance to residents and businessmen in California when they are unable to obtain such coverage through the normal insurance market at an affordable cost.

A contract was negotiated between the State of California and the Crime Insurance Pool pursuant to Chapter 10, Part 1, Division 2 of the Insurance Code in order to give excess of loss reimbursement to the Crime Insurance Pool should the combined losses and expenses of the pool exceed 105%. This is a contingency obligation. In accordance with the provisions of the enabling legislation (Chapter 415, Statutes of 1971) the state can reimburse the Crime Insurance Pool up to $500,000 per year.

This budget provides for that potential obligation in 1972–73.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Crime insurance *(General Fund)*	–	–	–	–	$500,000	$500,000

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Crime insurance *(General Fund)*	–	–	–	–	$500,000	$500,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	–	–	$500,000
Chapter 415, Statutes of 1971	–	$500,000	–
Total Available (Expenditures)	–	$500,000	$500,000

Department of Insurance

RIOT AND CIVIL DISORDERS INSURANCE

Program Objectives

The objective of this program is to make available adequate property insurance coverage against losses from riots and civil disorders to areas of the state which are unable to obtain such insurance at the present time.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Riot and Civil Disorders Insurance *(General Fund)*	–	–	–	$3,100,000	$1,750,000	$1,650,000
Personnel man-years				–	–	–

RIOT AND CIVIL DISORDERS INSURANCE

Need

Many American cities are being threatened by the deterioration of their inner city areas: responsible owners of well-maintained residential, business, and other properties in many of these areas are unable to obtain adequate property insurance coverage against fire and other perils; the lack of such insurance coverage accelerates the deterioration of these areas by discouraging private investment and restricting the availability of credit to repair and improve property therein; and this deterioration poses a serious threat to the economy of the state.

Objectives

To provide for the equitable distribution among admitted insurers of responsibility of insuring qualified property for which basic property insurance could not be obtained through the normal insurance market.

Authority

Insurance Code, Division 4 (Chapter 649/1969).

Output

The amount of insurance coverage provided through the California Riot and Civil Disorders Insurance Association established pursuant to Chapter 649/1969, and the Federal Urban Property Protection and Reinsurance Act of 1968.

General Description

The purpose of the California Riot and Civil Disorders Insurance Association, is to provide a means of discharging the obligations of the state to the United States Secretary of Housing and Urban Development, pursuant to Section 1223 of the National Housing Act when such obligations of the state shall occur, in order to permit insurers to be eligible for reinsurance as provided under the act, and to encourage such insurers to make available property insurance in this state.

A contract was negotiated between the State of California and the Riot and Civil Disorders Insurance Association pursuant to Chapter 649/69 in order to cover the state's obligations under the federal reinsurance program. It is estimated that the state would be liable for up to $42 million under this program for the budget year.

An appropriation of $1,500,000 was made available to insure the state against this obligation in 1969–70 and $1,600,000 in 1970–71. Since the premiums were not paid until 1970, the total of these two appropriations ($3,100,000) is shown as a past-year expenditure. The appropriation for premium costs in 1971–72 was $1,750,000. It is estimated that $1,650,000 will be required for premium payments in 1972–73.

SUMMARY BY OBJECT

STATE OPERATIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Riot and Civil Disorders Insurance *(General Fund)*	–	–	–	$3,100,000	$1,750,000	$1,650,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$1,600,000	$1,750,000	$1,650,000
Prior Year Balance Available:			
Chapter 649, Statutes of 1969	1,500,000	–	–
Total Available (Expenditures)	$3,100,000	$1,750,000	$1,650,000

DEPARTMENT OF REAL ESTATE

Program Objectives

Generally it may be said that every person must have shelter of some kind whether he owns or rents it. This need is a primary reason for the existence of the department as a regulatory body. The practical need appears where the public engages in real estate transactions. Frequently, members of the public are unaware of the technicalities of real estate laws enacted for their protection. Consequently, there is a need to provide a minimum level of competence for those dealing with the public and reason to allow only persons properly trained to act as agents in real estate transactions, and to set minimum standards for offerings of subdivided properties, real property securities and real estate syndicate securities. In addition there is a continuing need to remove from the public trust those persons who transact real estate business fraudulently.

The Department of Real Estate's program objective is to protect the public in offering of subdivided property, real property securities, real estate syndicate securities and in real estate transactions handled through agents.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Transaction Activities	$2,244,795	$2,486,381	$2,574,349
II. Offerings and Securities	995,026	1,131,390	1,161,827
III. Education and Research	202,395	230,166	781,358
IV. Administration—distributed to other programs	(774,474)	(880,618)	(904,309)
TOTALS, PROGRAMS	$3,442,216	$3,847,937	$4,517,534
Reimbursements	*–21,892*	*–55,000*	*–60,000*
NET TOTALS, PROGRAMS	$3,420,324	$3,792,937	$4,457,534
Real Estate Fund	*3,116,906*	*3,494,536*	*3,609,133*
Real Estate Education, Research and Recovery Fund	*303,418*	*298,401*	*848,401*
Personnel man-years	203.2	224.4	229

I. TRANSACTION ACTIVITIES PROGRAM

Need

The public is relatively uninformed of the technicalities of real estate law and the problems associated with real estate transactions. Because dealing in real property is often a once-in-a-lifetime activity for a large segment of the public, it is in the public interest that the state should license and regulate only qualified persons to competently and honestly transact real estate business between buyers, sellers, and renters of real estate and business opportunities.

Objectives

To protect the public from adverse effects which may result from dealing with real estate brokers or salesmen.

Authority

Business and Professions Code, Division 4, Part 1.

General Description

Transaction activities relate to salesmen and brokers in the real estate field and in the mineral, oil and gas leasing business. There are two elements comprising this program:

1. Licensing.
2. Regulatory and recovery.

Licensing is concerned with determining the qualifications of applicants for a license, the examination of qualified applicants, licensing of successful applicants, and servicing licensees.

Regulatory and recovery activities are concerned with the handling of complaints involving licensees, the determination of whether or not a licensee is entitled to retain his license and whether or not a claimant is entitled to indemnification for his losses resulting from fraud by a licensee.

Workload Information

Workload in this program is related to the real estate market. When the economy is rising, real estate transactions increase and there is a proportionate increase in applications for licenses to deal in real estate.

During the 1972–73 budget year, it is estimated that about 3,700 complaints will be processed resulting in the revocation or suspension of about 295 licenses, or about 0.17 percent of 173,000 licenses in force. Approximately 37,000 new license applications will be processed with only the top 50 percent qualifying for a license to act as a real estate agent. Approximately 50 recovery claims will be processed and an estimated $150,000 paid to claimants.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	124.9	140.1	142.7	$2,244,795	$2,486,381	$2,574,349
Real estate fund	–	–	–	*2,070,480*	*2,331,381*	*2,389,349*
Real estate education, research and recovery fund	–	–	–	*152,423*	*100,000*	*150,000*
Reimbursements	–	–	–	*21,892*	*55,000*	*35,000*
Program Elements:						
Licensing	59.8	66.8	69.4	890,788	1,012,574	1,039,815
Regulatory and recovery	65.1	73.3	73.3	1,354,007	1,473,807	1,534,534

DEPARTMENT OF REAL ESTATE—Continued

I. TRANSACTION ACTIVITIES PROGRAM—Continued

Licensing

The licensing element consists of two components:

1. Examination—The examination section prepares and submits suggested questions to a committee for review. When approved by the committee, the questions are placed in a questions library. The examination section draws on these questions to prepare examination booklets. The examination booklets, with answer sheets and answer booklets, are supplied to all offices where examinations are given. Examinations are scheduled throughout the state. All examinations are scored and notices of test results are sent to applicants.

2. Services—After an applicant has qualified in all respects and the license fee is paid, licensing records are established and the individual's license is issued and mailed. Master records of all licensees are established and maintained. Information from an applicant's record is furnished to the department's district offices upon request.

Services to licensees include changes of addresses, transfers of salesmen to new employing brokers, inactivation or reinstatement of licenses, addition of fictitious business names, and renewal of licenses. Notices to renew licenses are mailed to licensees and the mailing list for the quarterly Bulletin is prepared.

Services to the public include answering inquiries and giving information on license status, business address, and action taken to deny, revoke or suspend licenses for cause.

Workload	1970–71	1971–72	1972–73
Total licenses	166,306	170,000	173,000
Original applications	37,350	38,000	37,000
Renewal applications	32,632	31,000	32,000
License service	105,339	106,000	107,000
License record information	56,443	58,000	60,000
Examinations	47,129	50,000	43,000
Input			
Expenditures	$890,788	$1,012,574	$1,039,815
Personnel man-years	59.8	66.8	69.4

Regulatory and Recovery

The regulatory and recovery element consists of two components:

1. Disciplinary—Investigations are made of complaints received from the general public and of matters arising by motion of the district offices. If the investigation shows that there has been a violation of real estate law, formal action may be taken against the licensee. Normally, an accusation is issued and a formal or administrative hearing is held which can result in the suspension or revocation of the license. The hearing may also result in the issuance of a restricted license.

2. Recovery Fund—When a member of the public suffers a financial loss and obtains a fraud judgment against a licensee who is unable to satisfy the judgment, he may claim against the Real Estate Recovery Fund. A court hearing is held to determine whether the claimant satisfied all of the requirements of law to justify the claim. Prior to the court hearing, the recovery fund staff investigates the transaction on which the claim is based. When a claim is held valid and paid, the license of the broker or salesman is suspended until the licensee repays the claim in full to the fund, together with 4 percent interest.

Workload	1970–71	1971–72	1972–73
Complaints	3,810	3,900	4,000
Pre-complaint correspondence	10,898	10,000	10,000
General inquiries	81,812	85,000	85,000
Investigative audits	307	310	315
Trust account examinations	1,258	1,250	1,250
Revocations	154	160	170
Suspensions	79	85	90
Denials	58	60	65
Recovery claims	44	50	50
Input			
Expenditures	$1,354,007	$1,473,807	$1,534,534
Personnel man-years	65.1	73.3	73.3

II. OFFERINGS AND SECURITIES PROGRAM

Need

This program is structured to incorporate those elements of real estate activity related to subdivisions and securities.

With the influx of new residents and the state's population increase, the sale of undeveloped land has become a major segment of real estate activity. Land sales have generally been in large tracts, subdivided for rapid sale to prospective developers and residents. In the past, lands in and outside the state were offered for sale to the general public through direct-mail, newspaper and national magazine media. Many of these offerings were nothing more than submerged tidelands, deserts, jungle or otherwise useless land due to the absence of power, water, roads, fire and police protection or other essential elements of habitation. Because of the manner in which subdivided land was advertised, the public was unable to make a distinction between fair and fraudulent offerings, particularly when access to the offering was difficult.

It became, therefore, a matter of public interest that the laws be enacted to regulate the sale of subdivided land, both in and out-of-state, when it is being offered for sale to California residents.

An outgrowth of the rise of subdivided land and development was the second trust deed or 10 percenter operation, which when conducted fairly and honestly provided additional capital for thousands of homeowners. However, fraud and misrepresentation also entered into this field of business, and again the public was caught unaware and unable to separate honest from dishonest dealers. The result was that the public demanded protection by the enactment of laws

DEPARTMENT OF REAL ESTATE—Continued

II. OFFERINGS AND SECURITIES PROGRAM—Continued

to control the sale of trust deeds and delegated to the Department of Real Estate the authority to enforce these laws.

Real estate syndicate securities sold to the public and issued by real estate syndicates formed for the sole purpose of acquiring an interest in real property are also subject to fraud and misrepresentation. Public protection is provided through laws administered by this department.

Authority

Business and Professions Code, Division 4, Parts 1 and 2.

Objectives

To protect the public in all offerings of subdivided property, real property securities and real estate syndicate securities and the legal rights thereto. Also, to see that real property securities and real estate syndicate securities are offered or sold at fair values.

General Description

This program consists of three elements:

1. Subdivisions—The subdivision element relates to the sale of subdivided land to California residents and is regulated by on-site inspection of the offering by department personnel approving or denying applications to sell, issuing public reports on the condition of the land and its amenities after a determination has been made that safeguards have been established to assure purchasers will get what they bargain for. In community facility filings a determination is made that the offering is reasonable.

2. Securities—The securities element is administered by reviewing applications for the sale of real property securities. Securities fall into three classes: The sale of notes, the sale of real property sales contracts, and the sale of out-of-state subdivision. In each case, a fair, just and equitable test is applied before approving or denying such applications. Periodic audits of real property security dealers are conducted to ascertain whether they are in compliance with statutory requirements. Advertising is reviewed and must be approved before used.

3. Real Estate Syndicates—The syndicate element is administered by reviewing the application for permit, the plan of syndication, the prospectus, advertisement or brochure, the terms of the property acquisition, and the management agreement.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Real Estate Fund)*	52.5	58.5	58.5	$995,026	$1,131,390	$1,161,827
Program Elements:						
Subdivisions	43.5	49.5	49.5	789,944	898,211	922,374
Real property securities	2	2	2	45,574	62,329	64,017
Real estate syndicates	7	7	7	159,508	170,850	175,436

Subdivisions

Subdividers of in-state lands are required to obtain a public report before the subdivided land may be offered for sale. The public report discloses facts concerning the subdivision which are of fundamental interest to the prospective buyer. Before a public report is issued, the subdivider must file an application and documentation in proof of statements made therein, and in some cases, he must demonstrate that adequate financial arrangements have been made for the completion of improvements. The application and documents are reviewed, the subdivision is inspected, and a determination is made that the offering is not fraudulent before a final public report is issued. In subdivisions which have a common facility and in land projects, a determination is made that the offering is reasonable.

Input	1970–71	1971–72	1972–73
Expenditures	$789,944	$898,211	$922,374
Personnel man-years	43.5	49.5	49.5

Real Property Securities

The regulation of subdivisions of land located outside of California is more rigorous. In addition to the in-state requirements, a determination must be made that the offering of the subdivided land is fair, just and equitable. To assist in this determination, an appraisal of the property is required before a public report and permit can be issued. The cost of appraisal, report and permit is paid by the subdivider.

Anyone who sells notes secured by trust deeds to the public must make application for a permit when the notes are classed as real property securities. Applications are screened, appraisals are required, and a determination is made that the sale of the securities will be fair, just and equitable.

Input	1970–71	1971–72	1972–73
Expenditures	$45,574	$62,329	$64,017
Personnel man-years	2	2	2

Workload Information

Securities are appraised and reasonable equities are required for the prevention of economic loss. Activity in the 1972–73 fiscal year will continue to focus on the processing of real property security applications and real estate syndicate security applications and the issuance of permits, and public reports and permits.

It should be noted that subdivision offerings and securities sales are directly related to the level of

DEPARTMENT OF REAL ESTATE—Continued

II. OFFERINGS AND SECURITIES PROGRAM—Continued

Real Property Securities—Continued

general economic activity. The following chart indicates activity in this field.

	1970–71	1971–72	1972–73
Subdivision filings	2,228	2,200	2,200
Number of lots	121,766	126,000	130,000
Standard reports issued	1,345	1,400	1,500
Reports issued for subdivisions with common facilities	564	570	570
Out-of-state subdivisions filed	28	30	30
Impound audits	521	520	520
Securities applications	2	6	5
Applications approved	2	4	4
Applications denied	–	2	1

Real Estate Syndicates

Real estate syndicates (other than corporations) formed for the sole purpose of acquiring an interest in real property must make application for a permit before the real estate syndicate securities may be offered or sold to the public. Applications are screened, valuations are required, and a determination is made that the sale of securities will be fair, just and equitable.

Output	1970–71	1971–72	1972–73
Syndicate applications	157	170	180
Input			
Expenditures	$159,508	$170,850	$175,436
Personnel man-years	7	7	7

III. EDUCATION AND RESEARCH PROGRAM

Need

Knowledge of real estate law, principles and practices, real estate financial and construction markets and of other real estate problems such as population shifts, housing needs, and urban, suburban and rural development is essential to real estate agents and to related industries such as title insurance, escrow, savings and loan, mortgage and construction, as well as sections of the general public and government. A primary source of such knowledge is provided by the education and research program. Competent real estate agents are requisite to a growing and continued confidence in the real estate industry by the general public which in turn benefits from the improved quality of services rendered.

Authority

Business and Professions Code, Division 4, Part 1.

Objectives

To protect the public from adverse effects which may result from dealing with agents or brokers and in offerings of subdivided property, securities and real estate syndicate securities by advancing real estate education and research to assure improved, more knowledgeable service to the public by real estate agents.

General Description

The education activity is directed toward developing and screening curriculum and education programs to improve the level of competence of license applicants and licensees and to help them prepare to meet the statutory educational requirements. The research portion is directed to all phases of real estate activity including study of the needs of real estate education, marketing, financing, land use, urban problems and other factors of real estate economics.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	3.2	3.2	5.2	$202,395	$230,166	$781,358
Real Estate Fund				*51,400*	*31,765*	*57,957*
Real Estate Education, Research and Recovery Fund				*150,995*	*198,401*	*698,401*
Reimbursements				–	–	*25,000*

Workload Information

Workload in this program is not geared directly to licensing and market activity. Increases occur with population growth, with additions to number of community and state colleges, with gains in student enrollment and with the number of research projects administered. The following chart illustrates the situation:

	1970–71	1971–72	1972–73
Community College:			
Programs administered	73	79	79
Courses offered	600	605	605
Students attending	40,000	40,000	45,000
U.C. Extension:			
Programs administered	5	5	5
Courses offered	44	44	44
Students attending	2,011	2,200	2,200
State Colleges:			
Programs administered	13	11	13
Courses offered	57	57	57
Students attending	960	975	975
Research projects administered	10	10	10
Universities—Public and Private:			
Programs administered	3	4	4
Courses offered	64	64	64
Students attending	365	365	365
Research projects administered	14	14	14
Institutes held	3	3	3
Persons attending	160	160	160

The program costs above do not reflect the additional allotment for research which is transferred by the State Controller to the University of California from the Real Estate, Education, Research and Re-

DEPARTMENT OF REAL ESTATE—Continued

III. EDUCATION AND RESEARCH PROGRAM—Continued

covery Fund. The University of California receives the largest portion of research money in the Department of Real Estate's program; however, the coordination and administration of the University research accounts for a substantial portion of the workload. The allocation to the University of California is shown as a separate item in the fund statement. Amounts allocated are as follows:

	1970–71	1971–72	1972–73
Allocation to University of California	$133,200	$133,200	$172,000

To further the objectives of the education and research program the Department of Real Estate is proposing to use $500,000 from the Real Estate Education, Research and Recovery Fund in 1972–73 for a real estate education endowment for the University of California. The interest from the $500,000 will be used to fund this program on a continuing basis. The primary emphasis will be on teaching and research in real estate law and practices and the numerous factors influencing the complex field of real estate.

IV. ADMINISTRATION PROGRAM

Need

To provide leadership and policy determination for effective fulfillment of the department's objectives. In addition, the service and publication functions which are essential to the operation of the department are contained within this program.

Authority

Business and Professions Code, Division 4, Parts 1 and 2.

Objectives

To provide direction, policy determination, and interpretation of law for the statewide operation of all programs and to provide administrative, business and other services necessary for the statewide operation of all programs.

General Description

Central leadership and nontechnical support is provided by the Real Estate Commissioner, chief executive of the department. He is charged with conducting the affairs of the department, interpreting and applying the policies of the Governor, making policy, controlling the operations of the department's offices, and the activities of the staff departments and acting as official spokesman for the department. In carrying out his responsibilities, the commissioner must rely on his staff for legal and administrative assistance.

The central services provided include central personnel, business, administrative, accounting, and publications. The Sacramento headquarters office processes all mail received by the department in Sacramento, maintains the public counter, provides the central statewide personnel function, maintains accounting records, and prepares financial reports and annual closing statements. This section prepares service contracts and the annual budget and maintains inventories of equipment, forms, supplies and publications.

Publications prepared and distributed by the department include the Real Estate Law Manual and the Real Estate Reference Book. These are essential professional tools for licensees, subdividers, and fields closely related to real estate such as title insurance, escrow, savings and loan and mortgage companies. The Real Estate Bulletin published quarterly is furnished to each licensee to keep him abreast of changes in real estate law, the Real Estate Commissioner's policy, and educational opportunities and activities. Various pamphlets, reports and brochures are also published and distributed as sources of information regarding real estate.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Executive and services	20.4	20.4	20.4	$714,838	$812,810	$834,677
Publication	2.2	2.2	2.2	59,636	67,808	69,632
Totals, Administration	22.6	22.6	22.6	$774,474	$880,618	$904,309
Less Amounts Charged to Other Programs:						
I. Transaction activities				514,251	584,730	600,461
II. Offerings and securities				244,579	278,099	285,581
III. Education and research				15,644	17,789	18,267
Net Totals, Administration				-	-	-

DEPARTMENT OF REAL ESTATE—Continued

SUMMARY BY OBJECT

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	203.2	228.4	228.4	$2,135,565	$2,340,290	$2,382,965
Proposed new positions	–	–	4.6	–	–	34,104
Totals, Salaries and Wages	203.2	228.4	233	$2,135,565	$2,340,290	$2,417,069
Estimated salary savings	–	*–4*	*–4*	–	*–54,500*	*–68,300*
Net Totals, Salaries and Wages	203.2	224.4	229	$2,135,565	$2,285,790	$2,348,769
Staff benefits	–	–	–	233,395	255,629	265,329
Totals, Personal Services	203.2	224.4	229	$2,368,960	$2,541,419	$2,614,098
OPERATING EXPENSE AND EQUIPMENT						
General expense				$152,989	$159,317	$170,469
Printing				66,675	131,978	164,530
Communications				81,370	95,713	97,505
Traveling—in-state				70,991	74,446	74,446
Traveling—out-of-state				5,729	8,250	8,585
Consultant and professional services				70,000	75,000	75,000
Data processing				18,510	102,100	87,100
Facilities operation				169,347	177,969	182,011
Real estate education needs				10,538	40,000	40,000
Real estate education programs				125,691	158,401	158,401
Recovery claims				135,884	100,000	150,000
Equipment				2,709	9,500	8,773
Pro-rated charges				162,823	173,844	186,616
Totals, Operating Expense and Equipment				$1,073,256	$1,306,518	$1,403,436
Reimbursements—other				*–21,892*	*–55,000*	*–60,000*
Special Items of Expense:						
Endowment program for University of California				–	–	500,000
Net Expenditures				$3,420,324	$3,792,937	$4,457,534
Real Estate Fund				*3,116,906*	*3,494,536*	*3,609,133*
Real Estate Education, Research and Recovery Fund				*303,418*	*298,401*	*848,401*

RECONCILIATION WITH APPROPRIATIONS

Real Estate Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$2,888,048	$3,524,267	$3,609,133
Allocation from Salary Increase Fund	109,757	–	–
Deficiency authorization	127,535	75,600	–
Total Available	$3,125,340	$3,599,867	$3,609,133
Unexpended balance, estimated savings	–8,434	–105,331	–
Totals, Expenditures	$3,116,906	$3,494,536	$3,609,133

Real Estate Education, Research and Recovery Fund

APPROPRIATIONS			
Budget Act appropriation	$347,793	$298,401	$348,401
Budget Act appropriation	–	–	500,000
Deficiency appropriation	40,000	–	–
Allocation from Salary Increase Fund	3,852	–	–
Total Available	$391,645	$298,401	$848,401
Unexpended balance, estimated savings	–88,227	–	–
Totals, Expenditures	$303,418	$298,401	$848,401

DEPARTMENT OF REAL ESTATE—Continued

FUND CONDITION

REAL ESTATE FUND

	1970–71	1971–72	1972–73
Accumulated surplus July 1	$2,494,522	$4,138,302	$5,013,221
Prior year adjustment	1,116	–	–
Accumulated surplus, adjusted	$2,495,638	$4,138,302	$5,013,221
Revenues:			
Examination fees	533,528	500,000	445,000
License fees	2,447,754	2,162,000	1,748,000
License service fees	310,000	310,000	310,000
Subdivision filing fees	885,699	738,000	738,000
Subdivision public reports	186,318	186,000	193,000
Subdivision inspection fees	6,020	6,000	6,000
Syndicate fees	70,641	85,000	90,000
Course equivalency fees	–	19,000	11,000
Sale of documents	116,121	120,000	120,000
Miscellaneous service to the public	10,300	10,000	10,000
Income from surplus money investments	181,811	230,505	235,785
Miscellaneous revenue	11,378	3,000	3,000
Totals, Revenues	$4,759,570	$4,369,505	$3,909,785
Totals, Resources	$7,255,208	$8,507,807	$8,923,006
Less Expenditures:			
Department of Real Estate	3,116,906	3,494,536	3,609,133
Board of Control	–	50	–
Totals, Expenditures	$3,116,906	$3,494,586	$3,609,133
Accumulated Surplus June 30	$4,138,302	$5,013,221	$5,313,873
Surplus available for appropriation	*4,138,302*	*5,013,221*	*5,313,873*

FUND CONDITION

REAL ESTATE EDUCATION, RESEARCH AND RECOVERY FUND

	1970–71	1971–72	1972–73
Accumulated surplus July 1	$798,728	$1,201,457	$1,568,176
Prior year adjustment	14,761	–	–
Accumulated Surplus, Adjusted	$813,489	$1,201,457	$1,568,176
Revenues:			
License fees	745,092	720,000	582,000
Income from surplus money investments	72,676	78,320	62,755
Totals, Revenues	$817,768	$798,320	$644,755
Totals, Resources	$1,631,257	$1,999,777	$2,212,931
Less Expenditures:			
Department of Real Estate	303,418	298,401	348,401
Department of Real Estate, endowment program for University of California	–	–	500,000
University of California	126,382	133,200	172,000
Totals, Expenditures	$429,800	$431,601	$1,020,401
Accumulated Surplus June 30	$1,201,457	$1,568,176	$1,192,530
Surplus available for appropriation	*1,201,457*	*1,568,176*	*1,192,530*
Education and Research	*764,990*	*1,057,091*	*689,149*
Recovery	*436,467*	*511,085*	*503,381*

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	203.2	228.4	228.4	$2,135,565	$2,340,290	$2,382,965
Proposed New Positions:						
Licensing:						
Temporary help	–	–	2.6	–	–	13,500
Education and Publications:						
Senior Stenographer	–	–	1	652–717	–	6,744
Deputy commissioner IV	–	–	1	1,155–1,405	–	13,860
Totals, Proposed New Positions	–	–	4.6	–	–	$34,104
TOTALS, SALARIES AND WAGES	203.2	228.4	233	$2,135,565	$2,340,290	$2,417,069

DEPARTMENT OF SAVINGS AND LOAN

Program Objectives

The objectives are to protect the funds of the savings and investment public held by state-licensed associations and to assure the financial growth of these institutions consistent with public need and convenience. To accomplish these objectives, the department operates one program called Supervision and Regulation.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Supervision and regulation	$2,761,682	$2,878,475	$2,925,825
TOTALS, PROGRAM *(Savings and Loan Inspection Fund)*	$2,761,682	$2,878,475	$2,925,825
Personnel man-years	151.4	154	155

SUPERVISION AND REGULATION PROGRAM

Need

There are about 4.9 million savings and share accounts in 137 state-licensed associations. There has been a 1.25 percent increase in the number of these holdings over the prior year with amounts in individual accounts averaging about $3,400. These associations act as intermediaries in channeling funds received from the savings and investing public into loans for residential building and development. The public must be assured that their savings and investments are being adequately protected.

Objectives

Program objectives are to protect the funds of the savings and investment public and to assure that their savings and lending needs are properly served.

Authority

California Financial Code, Sections 5000 through 11650.

General Description

The program seeks to accomplish its objectives by preventing conditions and practices that threaten the safety and solvency of associations and adversely affect their ability to properly serve public need and convenience. Program performance can be measured largely by the number of supervisory associations relative to total associations. The designation "supervisory association" is given to an association which by department criteria is considered to be substantially below average in its conditions or operations. The department estimates there will be 23 associations considered as supervisory associations during the budget year. The overall importance of the program mission is best exemplified by these figures:

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Number of savers and investor accounts (millions)	4.9	5	5.1
Assets of associations (billions)	23.2	24.4	27
Number of associations [a]	137	126	122

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	151.4	154	154	$2,761,682	$2,878,475	$2,920,341
Workload adjustments	–	–	1	–	–	5,484
Totals, Supervision and Regulation *(Savings and Loan Inspection Fund)*	151.4	154	155	$2,761,682	$2,878,475	$2,925,825
Program Elements:						
Examination	76.4	77	77	1,367,125	1,480,959	1,426,873
Appraisal	34	34	34	651,624	682,750	689,798
Administration (undistributed)	41	43	44	742,933	714,766	809,154

Examination

This element is concerned with providing information to the Savings and Loan Commissioner by evaluation of association management, review and analysis of association policies and operating procedures, and verification of association compliance with law, regulations, and directives. This comprehensive approach to examination is termed Policy Analysis and Review (PAR). The information is obtained principally from the books, records and reports of associations, their holding companies and their service corporations.

The department selectively schedules examinations based on association performance. Associations are classified as either strong, average or below-average by the department and are scheduled for examination in accordance with their designations. In the prior budget, the department indicated that supervisory (below-average) associations would be subject to examination at six-month intervals, the average associations every 12 months and the strong associations every 24 months. Due to changing conditions, par-

[a] Decrease caused by mergers.

DEPARTMENT OF SAVINGS AND LOAN—Continued

Examination—Continued

ticularly improved savings inflow to associations, the department has modified its information requirements which has led to revision of the examination schedule. Supervisory (below-average) are now scheduled every eight months and strong associations are now scheduled every 18 months with the 12-month scheduling cycle for average associations remaining unchanged.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Total association assets examined (billions)	$18.3	$24.5	$26.3
Number of association examinations:			
Below average	30	33	33
Average	104	96	88
Strong	11	10	10
Total	145	139	131
Number of holding company examinations	12	20	20
Number of reports on below-average associations	272	255	255

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures	$1,367,125	$1,480,959	$1,426,873
Personnel man-years	76.4	77	77

Appraisal

This element is concerned with providing information to the Savings and Loan Commissioner to enable him to determine whether statutory limits on loan to value ratios have been exceeded, whether assets have been overvalued, and whether policies and practices lead to imprudent or unsafe lending practices. Information is obtained by the test field appraisal of a sampling of the underlying real property securing association loans and investments, the field appraisal of delinquent loans in an association's portfolio, the appraisal of real property owned, and the participation in PAR examinations involving association lending policies and practices. In addition, this element is responsible for auditing the personnel records of appraisers employed by associations to ascertain that these appraisers have been properly classified and perform work in accordance with their power classification. For the first time, this budget includes security reviews as an output criteria. A security review is a review of the association appraisal at the property site. If the review corroborates the association appraisal and the property loan is within statutory limits, the appraisal process goes no further. If not, a field appraisal is conducted. A field appraisal is an independent estimate of the current market value of the property appraised. The security review procedure can reduce unneeded work. The number of loans recorded by associations is the principal workload contributor. It is estimated that there will be about 135,000 loans recorded in 1972–73. A larger proportion of these loans will be in apartment house properties than before. This factor will increase the average time expended in appraisals. About 3% of these loans are subject to appraisal based on sampling procedures used by the appraisers.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Number of appraisal examinations	140	134	130.
Number of appraisal reports	4,465	4,450	4,500
Number of security reviews	340	325	400
Number of PAR examinations	50	57	40

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures	$651,624	$682,750	$689,798
Personnel man-years	34	34	34

Administration

There are three components of this element. Two of the components are concerned directly with serving program objectives. The third component provides support services to all program elements. The Executive Management component is concerned with policy formation, major decisions, coordination and control of program activities, program results and public information.

Output is expressed in the form of orders issued under California Financial Code Section 6908 requiring associations to increase capital and reserves to legal reserve limits when such capital and reserves have fallen below specified levels; orders under California Financial Code Section 7255 imposing specific loss reserves when this action is indicated by undue risk exposure in asset portfolios or by loans exceeding legal limits; orders under California Financial Code Section 9000 requiring associations to cease and desist from unsafe practices; supervisory directives which indicate improper procedures and practices; regulations promulgated in Title X of the Administrative Code.

Facilities Licensing is concerned with approving the formation of associations which includes creation of new associations, establishment of new branch facilities, merger of existing associations and approval of association service offices. Output consists of hearings held on applications for new associations, branches, mergers, and service offices and decisions rendered on these applications.

Program support services include clerical support, administrative services involved in accounting, budgeting, personnel and office management and special research and analysis services. There are two special staff positions, Financial Specialist and Savings and Loan Economist.

The department has been considering the comprehensive review and revision of the Financial Code applicable to savings and loan associations but has deferred requesting funds for reasons of economy. This work can no longer be postponed and this budget provides for consultant services to perform the work. It is anticipated that it will take three years for completion.

DEPARTMENT OF SAVINGS AND LOAN—Continued

Administration—Continued

This budget provides for increased EDP services to raise the level of production of its computer-based management information system to meet current information needs. Because necessary increases have been deferred, there has occurred a build-up of EDP program changes and a postponement of time-sharing refinements, lessening the effectiveness and speed of existing output. This budget also provides for an additional clerical position to assist in the preparation of source documents for data processing so that management will receive the necessary reports for decision making on a timely basis. This position will also help prevent delays in research and special one-time projects.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Executive orders and directives	400	400	400
Regulations promulgated	25	25	25
Facilties licensing hearings	110	110	110
Facilities decisions	176	176	176

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures	$742,933	$714,766	$809,154
Personnel man-years	41	43	44

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	151.4	155	155	$2,045,899	$2,095,252	$2,124,250
Proposed new positions	–	–	1	–	–	5,484
Totals, Salaries and Wages	151.4	155	156	$2,045,899	$2,095,252	$2,129,734
Estimated salary savings	–	*–1*	*–1*	–	*–10,356*	*–30,356*
Net Totals, Salaries and Wages	151.4	154	155	$2,045,899	$2,084,896	$2,099,378
Staff benefits	–	–	–	212,015	254,659	266,781
Totals, Personal Services	151.4	154	155	$2,257,914	$2,339,555	$2,366,159
OPERATING EXPENSES AND EQUIPMENT						
General expense				$61,197	$56,788	$58,749
Printing				–	100	–
Communications				37,603	43,628	47,000
Travel—in-state				191,286	202,500	201,685
Travel—out-of-state				5,807	4,700	6,200
Consultant services				–	–	24,000
Data processing				40,000	40,000	55,000
Facilities operation				110,887	114,450	100,000
Equipment				4,014	–	8,882
Prorated charges				52,974	76,754	58,150
Totals, Operating Expenses and Equipment				$503,768	$538,920	$559,666
Totals, Expenditures				$2,761,682	$2,878,475	$2,925,825

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Savings and Loan Inspection Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$2,778,000	$2,878,475	$2,925,825
Salary increase authorization	97,719	–	–
Totals Available	$2,875,719	$2,878,475	$2,925,825
Unexpended Balance, estimated savings	–114,037	–	–
Totals, Expenditures	$2,761,682	$2,878,475	$2,925,825

DEPARTMENT OF SAVINGS AND LOAN—Continued

FUND CONDITION

SAVINGS AND LOAN INSPECTION FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$2,443,601	$1,180,348	$1,014,091
Prior year adjustments	31,860	–	–
Accumulated surplus, adjusted	$2,475,461	$1,180,348	$1,014,091
Revenues:			
License and other fees	$1,382,008	$2,631,618	$2,650,000
Interest from surplus money invested	83,825	79,750	44,000
Miscellaneous	736	850	900
Totals Revenues	$1,466,569	$2,712,218	$2,694,900
Total Resources	$3,942,030	$3,892,566	$3,708,991
Less Expenditures:			
State operations	2,761,682	2,878,475	2,925,825
Accumulated surplus, June 30	$1,180,348	$1,014,091	$783,166
Surplus available for appropriation	*$1,180,348*	*$1,014,091*	*$783,166*

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, authorized positions	151.4	155	155	$2,045,899	$2,095,252	$2,124,250
Proposed New Positions:						
Clerk II	–	–	1	457–556	–	5,484
Totals, Salaries and Wages	151.4	155	156	$2,045,899	$2,095,252	$2,129,734

Business and Transportation Agency

OFFICE OF TRAFFIC SAFETY

Need

It is estimated that, should present trends continue unchecked, thirty million traffic accidents will occur in the coming decade, killing 59,000 more Californians and injuring more than 3,000,000. The economic loss alone, to the persons involved, will total $18 billion in 1969 dollars. This carnage and loss must be minimized to the fullest extent possible.

Objectives

To provide leadership and guidance to achieve a coordinated and effective attack on the problem of traffic safety, and to assist in assuring that the limited resources available are used most efficiently.

Authority

The office was established to administer and implement the provisions of Vehicle Code Sections 2900 to 2910, as added by Chapter 1492, Statutes 1967, and amended by Chapter 138, Statutes 1969.

General Description

The objective is to be accomplished through an annually updated California Traffic Safety Program, a comprehensive statewide plan to coordinate the activities of the approximately 3,100 public agencies and private organizations, which spend nearly $450 million per year on traffic safety. Each plan will establish quality standards and effectiveness measures for traffic safety programs and services and secure acceptance and commitments for continuing maintenance. It will define needs and deficiencies at all levels and assist in the development of programs to meet them, giving consideration to relative priorities and effectiveness. In addition, the Office of Traffic Safety will encourage the development and application of new knowledge on the causes of, and countermeasures for, traffic accidents. A positive public attitude toward traffic safety that will contribute to a reduction of law violations and traffic crashes will be promoted.

The California Traffic Safety Program includes four major elements. These are: (1) human improvement—which groups subelements focused on raising the skill levels of, and developing positive attitudes toward traffic safety by pedestrians, passengers, riders and drivers; (2) vehicle improvement—grouping subelements concerned with reducing the number of safety-related defects in vehicles; (3) roadway improvement—directed toward reducing hazards which contribute to crash frequency or severity; (4) control and countermeasures—subelements which deal with controlling errant drivers and pedestrians and with postcrash emergency services. Public support and planning and evaluation services are implicit in each of the four major elements.

Changes in federal procedures, beginning in 1972–73, require funds be allocated within the current year. Consequently, greater numbers of projects and the early development of administrative procedures require added personnel. Assuming no changes in federal allocations, no further staff increases are anticipated for 1973–74.

The planning, coordination, evaluation and encouragement activities of the Office of Traffic Safety are reinforced with funds made available under the National Highway Safety Act of 1966 and amendments thereto. Participating grants to state and local agencies of approximately $6 million per year are reviewed and approved by this office.

OFFICE OF TRAFFIC SAFETY—Continued

This office, a unit of the Business and Transportation Agency, was formerly funded within the Department of Public Works with partial reimbursement from federal funds. Beginning with the 1971–72 fiscal year it will be fully reimbursed from federal funds

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Office of Traffic Safety	($287,952)[a]	$496,310	$548,154
State Highway Fund	*(120,722)*	–	–
Federal funds[b]	*(167,230)*	*496,310*	*548,154*

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Net salaries and wages	(13.9)	21.5	24.2	($193,803)	$266,037	$324,411
Staff benefits	(–)	–	–	(23,237)	31,472	38,183
Totals, Personal Services	(13.9)	21.5	24.2	($217,040)	$297,509	$362,594
OPERATING EXPENSES AND EQUIPMENT						
General expense				($2,401)	$24,931	$30,385
Printing				(2,017)	2,500	2,500
Communications				(6,677)	7,500	7,500
Travel—in-state				(14,168)	25,000	25,000
Travel—out-of-state				(2,580)	4,015	4,015
Consultant and prof services				(36,060)	121,195	102,500
Data processing				(76)	–	–
Facilities operation				(2,175)	10,660	10,660
Equipment				(–103)	3,000	3,000
Overhead charges				(15,535)	–	–
Totals, Operating Expenses and Equipment				($81,586)	$198,801	$185,560
TOTALS, EXPENDITURES				($298,626)	$496,310	$548,154
Reimbursement—Other				*(–$10,674)*	–	–
Net Expenditures				($287,952)	$496,310	$548,154

APPROPRIATION

State operations, grants *(federal funds)*	($167,230)	$496,310	$548,154

[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

[b] Man-years for the 1970–71 fiscal year are included in the total man-years for the Department of Public Works. They are shown here in parentheses for comparison purposes only.

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH

Program Objectives

It is the policy of this state to coordinate state government programs so as to develop a system of transportation services that are balanced to meet the future needs of the movement of people and goods in California.

To carry out this policy the State Transportation Board and Office of Transportation Planning and Research were established to make recommendations and to cooperate with the Legislature and any of its committees or offices in connection with studies and matters relevant to the development of transportation in the state, including responding to legislative resolutions relating to an overall balanced transportation system.

The State Transportation Board reviews transportation master plans, the transportation implications of major statewide and regional comprehensive general plans, can assist in the determination of geographic boundaries of regional transportation districts and provides recommendations on various aspects of transportation to the Secretary of Business and Transportation and the Legislature.

The Office of Transportation Planning and Research develops and recommends to the State Transportation Board and the Secretary of Business and Transportation policies, systems, plans, purposes, standards, programs for research in transportation and for improvement of transportation services, including recommended financing consistent with such policies and services.

Transportation planning and research at both the federal and state level is in dynamic transition from the concept of separate single mode transportation entities to multimode transportation systems resulting in a greatly increased level of activity at all levels of government. Federal funds for planning and development of transportation are being made available in amounts never before available. New programs for administering the funds will be required for adequate review by the state.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Planning and research	2.8	4.2	9	$46,948	$149,730	$339,972
II. Administration	1.7	3.1	3.5	36,821	87,870	91,315
Totals, Programs	4.5	7.3	12.5	$83,769	$237,600	$431,287
Reimbursements	–	–	–	*–3,528*	*–3,500*	–
NET TOTALS, PROGRAMS	4.5	7.3	12.5	$80,241	$234,100	$431,287
General Fund				*11,330*	*8,000*	*8,254*
Aeronautics Fund				*1,412*	*4,200*	*4,357*
Harbors and Watercraft Revolving Fund				*473*	*1,403*	*1,452*
Motor Vehicle Fund				–	*220,497*	*417,224*
Highway Users' Tax Fund				*67,026*	–	–

I. PLANNING AND RESEARCH

Need

The people of California have a fundamental and continuing interest in developing and operating transportation services and facilities which are consistent and compatible with orderly and economic progress of the state.

Objectives

The overall planning and research program has as its objectives:

1. Encourage and coordinate planning for existing and future modes of transportation in the interest of economy, safety and welfare of the people of the state.

2. Coordinate research, demonstration, and development programs in the field of transportation (including inland boating) and in cooperation with federal and local governments, and with private enterprise, to improve the economy, safety and benefits of the statewide transportation system.

3. To prepare a long-range master plan for the development of a system of transportation services which is balanced to meet the future needs of all segments of California industry and society.

Authority

Sec. 13992, Chapter 3, Part 4.5 of Division 3 of the Government Code. Sec. 99305, Chapter 4, Part 11 of Division 10 of the Public Utilities Code.

General Description

The planning and research responsibilities of the Office of Transportation Planning and Research are to develop and coordinate specific transportation tasks within the appropriate departments in the Business and Transportation Agency. The planning and research program works closely with other state agencies and agencies of the federal government, as well as with regional, county and local governments, in order to incorporate and coordinate their planning and research programs with those of the state. The involvement of the planning and research effort with total system planning and research is expected to increase as a comprehensive transportation state plan is de-

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

I. PLANNING AND RESEARCH—Continued

signed, and with the greatly expanding role of the federal government in all forms of transportation activity.

The comprehensive state transportation plan will be prepared by integrating four scales (or levels) of planning activity—local, regional, state, and federal.

Also integrated will be the specific planning in each major mode of transportation by agencies currently responsible for such planning. The Office of Transportation Planning and Research will be responsible for integration in both of these approaches.

The plan will be divided into two parts: an action-oriented interim (5 to 10 years) plan for dealing with the most urgent master plan of which the interim plan is an initial phase.

Important inputs will be:

1. Circulation elements of local government general plans.
2. Regional transportation plans.
3. Statewide freeway and expressway plan.
4. State Master Plan of Aviation.
5. Comprehensive Ocean Area Plan.
6. Regional and statewide comprehensive general plan.
7. Division of Highways Statewide Traffic Model and Modal Split Model.
8. Transportation Systems Evaluation Project Procedural Guide.

It is estimated that it will take approximately three years to produce the plan at an estimated cost of $2.5 million.

A final major transportation planning study requiring increased workload responsibility is the National Transportation Planning Study. This study will develop a multimode transportation plan to serve as a basis for evaluating present and future transportation priorities.

Output

The transportation planning and research office coordinates federal research programs with regional and local needs. The office can assist in the research efforts of various organizations and is preparing to undertake research projects.

The product of the state transportation plan will be a commitment to a course of action by the state for developing an overall statewide transportation system which will provide optimum levels of service, choice of modes, convenience, and safety, consistent with social, economic, and environmental quality goals of the state.

Various special transportation studies are undertaken upon the request of the Secretary of Business and Transportation Agency, the State Transportation Board, and the Legislature.

The office prepares data for the National Transportation Planning Study in California, a biennial report, conducted by the U.S. Department of Transportation on transportation needs, capital improvement programs and other information for each transportation mode in California. Information prepared by this study is used to assist the federal government in developing national transportation plans and programs, and is available for state and local government in developing their transportation plans and programs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Planning and Research	2.8	4.2	9	$46,948	$149,730	$339,972
General Fund				*6,628*	*5,112*	*6,504*
Aeronautics Fund				*826*	*2,684*	*3,433*
Harbors and Watercraft Revolving Fund				*277*	*896*	*1,144*
Motor Vehicle Fund				–	*141,038*	*328,891*
Highway Users' Tax Fund				*39,217*	–	–

II. ADMINISTRATION

Need

Leadership, coordination and services are essential in order that the planning and research program for the agency, State Transportation Board and Legislature operate effectively.

Objectives

To provide governing policy and rules, direction and guidance in policy implementation, overall coordination and planning in program management, and administrative services necessary for the general operation of the office.

Authority

Section 13992 of the Government Code.

General Description

The Office of Transportation Planning and Research provides the Secretary for Business and Transportation and the Legislature with advice, recommendations, and assistance concerning the effectiveness and compatibility of public and private transportation programs in relation to statewide objectives, policies and plans. To achieve its program objectives the Office of Transportation Planning and Research:

1. Acts as the principal staff agency to the State Transportation Board,

2. Acts as the principal staff agency to the secretary in matters concerning the growth and development of transportation in the state, and in this capacity undertakes balanced transportation planning

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

II. ADMINISTRATION—Continued

and research studies, special studies and investigations, submits reports, recommends legislation, regulations and administrative policies, and renders advice to the secretary and State Transportation Board upon request, and,

3. Reviews and reports to the secretary and State Transportation Board on the long-range effectiveness of major transportation programs of local, regional, state, and federal agencies in meeting transportation demands and in protecting and enhancing community socioeconomic values throughout the state.

Authority

Section 13992 of the Government Code.

Output

The office collects, analyzes, evaluates and disseminates transportation data and information and provides staff assistance in the development and coordination of transportation plans and programs. The office provides requested information and research data to any appropriate committee of the Legislature whose activities relate to the transportation field in order to aid the Legislature in considering or enacting proposed statutes relating to balanced transportation needs.

The unit serves as a liaison with the following planning organizations and assists them to plan and develop transportation programs:

Committee on Intergovernmental Relations (CIR)
Environmental Quality Study Council (EQSC)
Intergovernmental Committee on Ocean Resources (COR)
Bay Area Metropolitan Transportation Commission (MTC)
Regional transportation committees of:
Southern California Association of Governments (SCAG)
San Diego Council of Governments
Interdepartmental Planning Committee
Other state and local agencies, as requested.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Administration	1.7	3.1	3.5	36,821	87,870	91,315
General Fund				*4,702*	*2,888*	*1,750*
Aeronautics Fund				*586*	*1,516*	*924*
Harbors and Watercraft Revolving Fund				*196*	*507*	*308*
Motor Vehicle Fund				–	*79,459*	*88,333*
Highway Users' Tax Fund				*27,809*	–	–
Reimbursements				*3,528*	*3,500*	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized Positions	4.5	7.3	7.3	$58,412	$124,139	$127,604
Workload and Administrative Adjustments:						
Proposed new positions	–	–	5.2	–	–	90,496
Totals, Adjustments	–	–	5.2	–	–	$90,496
Staff benefits	–	–	–	4,896	14,686	25,736
Totals, Personal Services	4.5	7.3	12.5	$63,308	$138,825	$243,836
OPERATING EXPENSES AND EQUIPMENT						
General expense				$7,894	$9,925	$14,176
Printing				–	4,000	5,200
Communications				250	2,500	3,500
Travel—in-state				3,763	6,600	12,250
Travel—out-of-state				–	4,500	7,575
Consultant and professional services				7,289	65,850	75,650
Data processing				–	–	7,500
Facilities operation				1,025	3,100	5,000
Equipment				240	2,300	6,750
Outside departments				–	–	49,850
Totals, Operating Expenses and Equipment				$20,461	$98,775	$187,451
Reimbursements—other				*–3,528*	*–3,500*	–
Totals, Expenditures				$80,241	$234,100	$431,287
General Fund				*11,330*	*8,000*	*8,254*
Aeronautics Fund				*1,412*	*4,200*	*4,357*
Harbors and Watercraft Revolving Fund				*473*	*1,403*	*1,452*
Motor Vehicle Fund				–	*220,497*	*417,224*
Highway Users' Tax Fund				*67,026*	–	–

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	1970–71	1971–72	1972–73
General Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$8,000	$8,254
Chapter 1551, Statutes of 1970	$24,000	–	–
Unexpended balance, estimated savings	–12,670	–	–
Totals, Expenditures	$11,330	$8,000	$8,254
Aeronautics Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$4,200	$4,357
Chapter 1551, Statutes of 1970	$3,000	–	–
Unexpended balance, estimated savings	–1,588	–	–
Totals, Expenditures	$1,412	$4,200	$4,357
Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
Budget Act appropriation	–	$1,403	$1,452
Chapter 1551, Statutes of 1970	$1,000	–	–
Unexpended balance, estimated savings	–527	–	–
Totals, Expenditures	$473	$1,403	$1,452
Highway Users Tax Fund			
APPROPRIATIONS			
Chapter 1551, Statutes of 1970	$142,000	–	–
Unexpended balanace, estimated savings	–74,974	–	–
Totals, Expenditures	$67,026	–	–
Motor Vehicle Fund			
APPROPRIATIONS			
Budget Act appropriation (Expenditures)	–	$220,497	$417,224
TOTALS, EXPENDITURES, ALL FUNDS	$80,241	$234,100	$431,287

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	4.5	7.3	7.3	$58,412	$124,139	$127,604
Workload and Administrative Adjustments:						
Proposed New Positions:				SALARY RANGE		
Supvng engr, trans studies	–	–	1	$1,475–1,793	–	$20,514
Economist, trans studies	–	–	1	1,405–1,708	–	20,496
Community planner, trans studies	–	–	1	1,405–1,708	–	19,512
Sr engr, trans studies	–	–	1	1,273–1,548	–	18,576
Sr steno	–	–	0.2	562–683	–	4,210
Stenographer II	–	–	1	492–599	–	7,188
Totals, Proposed New Positions	–	–	5.2	–	–	$90,496
TOTALS, SALARIES AND WAGES	4.5	7.3	12.5	$58,412	$124,139	$218,100

BUSINESS AND TRANSPORTATION SPECIAL SERVICES AND STUDIES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Medical aspects of traffic safety	$7,877	$886	–
II. Automobile Accident Study Commission	27,827	–	–
NET TOTALS, PROGRAMS	$35,704	$886	–
Motor Vehicle Fund	*35,046*	*886*	–
Federal funds	*658*	–	–
Personnel man-years	4	–	–

I. MEDICAL ASPECTS OF TRAFFIC SAFETY

General Description

The Department of Public Health was under contract with the Business and Transportation Agency to conduct a study of emergency health services in relation to traffic safety. Federal funds as well as state funds (appropriated through Chapter 1714, Statutes of 1967) were used to finance this portion of the project. The study has been completed and a report submitted to the Legislature. The past year actual expenditures are printed for information purposes.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs	$7,877	$886	–
Motor Vehicle Fund	*7,219*	*886*	–
Federal funds	*658*	–	–

II. AUTOMOBILE ACCIDENT STUDY COMMISSION

Authority

Chapter 1256, Statutes of 1967.

General Description

The commission consists of 16 members. Eight are members of the Legislature, four from the Senate, appointed by the Senate Rules Committee, and four from the Assembly, appointed by the Speaker of the Assembly. Eight members at large were appointed by the Governor; from these he appointed a chairman.

The commission filed two interim reports to the Governor and Legislature, the first in January 1969 and the second in January 1970. The enabling legislation requires that a final report be submitted no later than the 90th day after the Legislature adjourns in 1970. The commission's final report has been filed with the Governor's office and Legislature.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs *(Motor Vehicle Fund)*	$27,827	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	4	–	–	$17,920	–	–
Totals, Salaries and Wages	4	–	–	$17,920	–	–
Staff benefits	–	–	–	1,643	–	–
Totals, Personal Services	4	–	–	$19,563	–	–
Operating expenses and equipment				16,141	886	–
Totals, Expenditures				$35,704	$886	–
Motor Vehicle Fund				*35,046*	*886*	–
Federal funds				*658*	–	–

General Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 1450, Statutes of 1969	$876	–	–
Unexpended Balance, Estimated Savings:			
Chapter 1450, Statutes of 1969	–876	–	–
TOTALS, EXPENDITURES	–	–	–

BUSINESS AND TRANSPORTATION SPECIAL SERVICES AND STUDIES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

Motor Vehicle Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Prior Year Balance Available:			
Chapter 1714, Statutes of 1967	$13,383	–	–
Chapter 1626, Statutes of 1967	45,704	$38,934	–
Chapter 335, Statutes of 1970	39,000	–	–
Chapter 720, Statutes of 1969	3,406	–	–
Total Available	$101,493	$38,934	–
Balance available in subsequent year	–38,934	–	–
Unexpended balance, estimated savings	–27,513	–38,048	–
TOTALS, EXPENDITURES	$35,046	$886	–

Federal Funds

APPROPRIATIONS			
Medical aspects of traffic safety	$658	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$35,704	$886	–
Motor Vehicle Fund	*35,046*	*886*	–
Federal funds	*658*	–	–

DEPARTMENT OF AERONAUTICS

The objectives of the Department of Aeronautics are: to develop a long range plan for the future development of a state aviation system, to coordinate the activities of groups and participants in accordance with the statewide plan of aviation, to actively participate in the development of aviation facilities and airstrips, and to insure that these facilities will create a minimum adverse impact on the surrounding environment, and to provide public services and information for members of the general public on a continuing basis.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Planning Program	$43,178	$739,330	$191,626
II. Facilities Development and Construction Program	1,875,974	2,870,339	2,867,099
III. General Services and Special Projects	294,778	288,829	299,377
IV. Administration — distributed to other programs	(143,938)	(157,172)	(165,860)
TOTALS, PROGRAMS	$2,213,930	$3,898,498	$3,358,102
Reimbursements	*–15,086*	*–30,095*	*–112,362*
NET TOTALS, PROGRAM	$2,198,844	$3,868,403	$3,245,740
Aeronautics Fund	*2,132,844*	*3,378,486*	*3,245,740*
Harbors and Watercraft Revolving Fund	*66,000*	–	–
California Environmental Protection Program Fund	–	*40,000*	–
Federal funds	–	*449,917*	–
Personnel man-years	22.6	21.1	24.5

I. PLANNING PROGRAM

Need

The emergence of air transportation as one of the prime modes in traveling the longer segments of a traveler's trip is now imparting to it the "growing pains" previously experienced by highways and, to a lesser degree, railroads. Future forecasts indicate that the problems will intensify as the demands for service double by 1980 and redouble by 1995.

An adequate response to this situation requires a comprehensive system plan which addresses itself to both the physical and financial aspects of development.

The "Federal Airport and Airways Development Act of 1970" will result in a significantly larger federal participation in airport development, an area primarily financed by local government with support from state sources. The impacts of increasing demand and increasing federal resources necessitates that aviation planning be statewide, contain physical and financing elements, be implementable and result in a usable portion of the overall national airport system plan.

Objectives

To plan the physical and financial development of a comprehensive aviation system which will be an integral element of the overall transportation system in California and the nation as a whole.

Authority

Public Utilities Code, Division 9, Chapter 1.

General Description

In responding to the public need the planning program is involved in three primary but interdependent areas. The largest element, California Aviation System Planning, includes the State Master Plan of Aviation which will provide the guidelines for airport development throughout the state for the next 20 years.

The second element of the planning program involves the national transportation planning study, an effort concerned with developing the national needs and capital improvement programs for each of the travel modes using a multi-modal approach. The output from this study which is conducted every two years, will help determine the various federal transportation programs and policies.

Combining the above projects into a viable national airport system plan is the prime thrust of the planning program's third element. This plan intergrates the state system into the national effort.

A federal grant of $100,000 to study aeronautical needs for the Department of Transportation has been included in this budget.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1.8	1.4	2.2	$43,178	$739,330	$91,626
Workload adjustments	–	–	–	–	–	100,000
Totals, Planning Program	1.8	1.4	2.2	$43,178	$739,330	$191,626
Aeronautics Fund				*33,820*	*271,271*	*91,626*
Federal funds				–	*449,917*	–
Reimbursements				*9,358*	*18,142*	*100,000*
Program Elements:						
California aviation system planning	1.1	1	1.6	30,656	712,406	44,288
National airport and airways plan	0.2	0.2	0.2	3,583	4,391	4,225
National transportation need study	0.5	0.2	0.4	8,939	22,533	143,113

DEPARTMENT OF AERONAUTICS—Continued

II. FACILITIES DEVELOPMENT AND CONSTRUCTION PROGRAM

Need

California's airports are being hard pressed to keep up with increasing needs for air transportation. It is estimated that nationwide demand will at least double by 1980 and to double again by 1995. Demand for service in California is expected to grow at a greater rate than the national average.

Problems of maintaining airport safety standards, of airport compatibility with community environment and of efficient management and operation of airport facilities are commensurate with the financial and engineering problems of airport construction.

Objectives

To provide advisory, regulatory, engineering, and financial assistance to appropriate participants in the aeronautical community regarding the development of aviation facilities consistent with a statewide air transportation system. To coordinate local, state and federal efforts in such development.

Authority

Public Utilities Code, Division 9, Education Code, Section 15005.5, and Public Resources Code, Division 13.

General Description

The department advises and assists local airport jurisdictions regarding development programs, site selection, airport layout, funding, engineering, land use and safety requirements. Public hearings are held, as required on any proposed airport or heliport development. The department also reviews proposed public school sites and state building sites to assure that the full utilization of such sites would not be jeopardized by airport noise and aircraft hazards.

The State Aeronautics Board allocates funds to assist local government in the development and improvement of airport facilities. Plans for all projects are approved by the department before funds are allocated.

The department reviews and makes recommendations to the Federal Aviation Administration (FAA) on proposed airport projects when federal financial assistance is being requested. The purpose of this review is to assure that these projects meet all state requirements and are not in conflict with statewide airport development goals.

Airport noise regulations require the department to make approval of noise monitoring systems, maintain certain records of noise problems and trends, perform investigation into areas where local county enforcement is questionable, examine for approval all requests for variances from the regulations, and periodically review the entire system for necessary updating. The department also holds public hearings and makes studies into environmental aspects concerning future airport sites.

The California Parachute Regulations require that all areas into which sport parachutists jump be permitted by the Department of Aeronautics. The department registers all qualified jumpers requesting permission for jumps at other than permanent drop zones. Permanent drop zones are permitted by the department. These are generally for training and must be physically inspected by the department.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program cost	9.6	8.7	9.8	$1,875,974	$2,870,339	$2,867,099
Aeronautics Fund				*1,871,603*	*2,821,786*	*2,858,546*
California Environmental Protection Program Fund				–	*40,000*	–
Reimbursements				*4,371*	*8,553*	*8,553*
Program Elements:						
Engineering assistance to local government	0.4	0.2	0.4	11,508	5,541	11,283
Advisory and financial assistance	7.3	6.7	7.4	1,806,925	2,801,811	2,796,959
Federal/State Aviation Development	1.9	1.8	2	57,541	62,987	58,857
OUTPUT CRITERIA						
Engineering Assistance:						
Airports engineered				2	3	4
Airport Fiscal Assistance:						
Acquisition and Development:						
Funds allocated				$897,997	$1,066,721	$1,840,000
Apportionments:						
Funds provided				678,270	700,000	700,000
Airport Advisory Assistance:						
Conferences and consultations to consider local airport problems				595	900	1,000
Regulatory Assistance:						
Inspections of airports and heliports				535	400	650
Inspection of proposed airport and heliport sites				182	200	250
New permits issued				19	10	35
Site approvals issued				28	30	75
Recommendations on Federal Airport Development Aid Program (ADAP)				90	100	125
Federal ADAP requests reviewed (includes review of environmental impact statement if required)				90	100	125
FAA coordination activities				300	366	400

DEPARTMENT OF AERONAUTICS—Continued

III. GENERAL SERVICES AND SPECIAL PROJECTS

Need

Every year, Californians are exposed to injury or damages caused by aircraft accidents. Since compensation for such injuries or damages depends upon culpability, the determination of which is frequently long and costly, it is necessary that the financial ability of pilot or owner to satisfy judgment for damages be quickly established.

In the recognition that this is the "air age", it is essential that aerospace/aviation education be developed and made available to our citizens. Educational institutions should be encouraged to offer aviation instruction programs and aeronautics courses to their students.

In view of the vast aviation activity in California, the relatively inhospitable nature over which much of this flying is done, and the significant incidence of lost and missing aircraft, it is necessary that search and rescue activities within the state be coordinated to insure the most judicious use of available resources and personnel.

Objectives

To create an informed and enlightened public regarding aviation and air transportation as a vital segment of the state's economy; enhance and promote aviation educational programs; enhance and promote safety of flight operations; provide greater and more effective use of aircraft and aviation facilities in emergencies; save and protect the public interests; and provide access to recreational areas and facilities for aircraft owners and operators.

General Description

General Services and Special Projects includes but is not limited to (1) investigating aircraft accidents, (2) promoting aviation education, (3) providing expertise on aviation legislation, (4) developing airports for recreational and training use, (5) preparing a plan for use of available aircraft in cases of national disasters, civil disturbances or state and national emergencies.

In addition, the department publishes and distributes a state aeronautical chart, coordinates with various agencies in search and rescue missions, and conducts studies and special projects as directed.

Authority

Public Utilities Code, Division 9, Parts 5 and 9, and California Military and Veterans Code, Division 7, Chapter 1.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	3.2	3.9	4.5	$294,778	$238,829	$299,377
Aeronautics Fund				*227,421*	*285,429*	*295,568*
Harbors and Watercraft Revolving Fund				*66,000*	–	–
Reimbursements				*1,357*	*3,400*	*3,809*
Program Elements:						
Financial responsibility	0.4	0.2	0.2	11,847	5,372	4,628
Education dissemination	0.4	0.4	0.4	11,847	13,813	11,897
Public information	0.2	0.2	0.2	5,924	5,373	26,114
Legislative services	0.8	0.8	0.8	23,695	27,613	23,415
Recreation airports and training strips	–	1	1.5	–	186,071	193,384
Search and rescue	0.2	0.2	0.2	5,924	13,372	4,628
State and regional airlift	0.2	0.2	0.2	5,924	5,374	4,628
Special projects	1	0.9	1	229,617	31,841	30,683

IV. ADMINISTRATION

Need

Provide leadership and policy determination for the efficient fulfillment of the department's objectives. In addition, provide the service functions which are essential to the operation of all the department's programs.

Objectives

To provide active leadership in meeting current aeronautical problems and to coordinate and provide major administrative and business management services to the operating functions and programs of the department.

General Description

The Director of Aeronautics, with the assistance of his executive staff, is responsible for: administration of the department, adoption of departmental policy, direction of the operating functions.

The State Aeronautics Board advises the department and the director in the performance of their duties and formulates general policy.

Departmental staff provide the necessary accounting, budgeting, personnel, business, administrative and informational services.

DEPARTMENT OF AERONAUTICS—Continued

IV. ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Executive	4	4	4	$85,857	$97,895	$98,086
Fiscal	2.5	2.1	2.5	33,679	35,255	37,309
Administrative services	1.5	1	1.5	24,402	24,022	30,465
Totals, Administration	8	7.1	8	$143,938	$157,172	$165,860
Less: Amounts Charged to Other Programs:						
I. Planning Program	–	–	–	–$17,273	–$14,491	–$46,441
II. Facilities Development and Construction	–	–	–	–94,999	–99,521	–81,271
III. General Services and Special Projects	–	–	–	–31,666	–43,160	–38,148
Net Totals, Administration	–	–	–	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	22.6	24.9	24.9	$271,603	$314,957	$323,350
Estimated salary savings	–	*–3.8*	*–0.4*	–	*–26,016*	*–5,000*
Net Totals, Salaries and Wages	22.6	21.1	24.5	$271,603	$288,941	$318,350
Staff benefits	–	–	–	27,008	31,422	32,939
Totals, Personal Services	2.6	21.1	24.5	$298,611	$320,363	$351,289
OPERATING EXPENSES AND EQUIPMENT						
General expense				$16,045	$19,050	$24,550
Printing				2,226	7,000	22,000
Pro-rata administrative charges				17,404	18,000	18,483
Attorney General charges				8,289	11,000	12,000
Communications				12,904	14,776	17,178
Travel—in-state				21,717	31,715	32,583
Travel—out-of-state				3,827	5,270	6,000
Rent—building space				16,908	20,200	16,879
Airplane operations				19,831	35,500	29,560
Blue Canyon maintenance				494	350	–
Contractual services				9,813	2,000	2,000
National need study				5,356	18,142	100,000
Specialized training				–	–	1,500
Hearings				–	8,654	22,080
Equipment				2,238	5,239	12,000
Totals, Operating Expenses and Equipment				$137,052	$196,896	$316,813
Totals, Expenditures				$435,663	$517,259	$668,102
Reimbursements—other				*–15,086*	*–30,095*	*–112,362*
Net Expenditures				$420,577	$487,164	$555,740

DEPARTMENT OF AERONAUTICS—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

	1970–71	1971–72	1972–73
Special Items of Expense:			
Noise standards	12000	6,474	–
State master airport plan	–	677,271	–
Navigational system	200,000	–	–
Totals, Special Items of Expense	$212,000	$683,745	–
Totals, Expenditures	$632,577	$1,170,909	$555,740
Aeronautics Fund	*566,577*	*680,992*	*555,740*
Harbors and Watercraft Revolving Fund	*66,000*	–	–
California Environmental Protection Program Fund	–	*40,000*	–
Federal funds	–	*449,917*	–

LOCAL ASSISTANCE

Apportionments to cities, counties, airport districts, port districts and University of California	$678,270	$700,000	$700,000
Acquisition and development of airports	887,997	1,847,494	1,840,000
Development of recreation and training airstrips	–	150,000	150,000
Totals, Expenditures *(Aeronautics Fund)*	$1,566,267	$2,697,494	$2,690,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Aeronautics Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (support)	$439,907	$446,729	$555,740
Budget Act appropriation (state master plan)	–	227,354	–
Budget Act appropriation (navigational system)	–	106,000	–
Allocations for overtime premium	16,187	435	–
Prior Year Balances Available:			
Chapter 1585, Statutes of 1969 (noise standards)	18,474	6,474	–
Chapter 700, Statutes of 1968 (navigational system)	134,000	–	–
Total Available	$608,568	$786,992	$555,740
Balance available in subsequent year	–6,474	–	–
Unexpended balance, estimated savings	–35,517	–106,000	–
TOTALS, EXPENDITURES	$566,577	$680,992	$555,740

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Chapter 700, Statutes of 1968 (navigational system)	$66,000	–	–
Budget Act appropriation (navigational system)	–	$54,000	–
Total Available	$66,000	$54,000	–
Unexpended balance, estimated savings	–	–54,000	–
TOTALS, EXPENDITURES	$66,000	–	–

California Environmental Protection Program Fund

APPROPRIATIONS			
Chapter 1293, Statutes of 1970 (environment)	$40,000	–	–
Prior Year Balance Available:			
Chapter 1293, Statutes of 1970	–	$40,000	–
Total Available	$40,000	$40,000	–
Balance available in subsequent years	–40,000	–	–
TOTALS, EXPENDITURES	–	$40,000	–

Federal Funds

APPROPRIATIONS			
Federal grants (expenditures)	–	$449,917	–
TOTALS, EXPENDITURES, ALL FUNDS, STATE OPERATIONS	$632,577	$1,170,909	$555,740

LOCAL ASSISTANCE

Aeronautics Fund

APPROPRIATIONS			
Section 21682–3 of the Public Utilities Code (expenditures)	$1,566,267	$2,697,494	$2,690,000

DEPARTMENT OF AERONAUTICS—Continued

FUND CONDITION

AERONAUTICS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$816,359	$2,504,062	$1,071,837
Prior year adjustments	373,981	–	–
Accumulated Surplus, Adjusted	$1,190,340	$2,504,062	$1,071,837
Revenues:			
Miscellaneous	232	500	200
Income from surplus money investment	153,496	109,615	67,375
Transfers from Motor Vehicle Fuel Fund	3,037,315	3,100,000	3,400,000
Less refunds in accordance with Section 8101.5 Revenue and Taxation Code	–1,281,880	–1,185,000	–1,200,000
Totals, Revenues	$1,909,163	$2,025,115	$2,267,575
Transfer from the Airport Assistance Revolving Fund	1,611,380	–	–
Totals, Resources	$4,710,883	$4,529,177	$3,339,412
Less Expenditures:			
State Controller (support)	$71,776	$74,637	$81,103
Department of Aeronautics (support)	420,577	447,164	555,740
Claim of Secretary, State Board of Control	789	17	–
State Master Airport Plan	–	227,354	–
State Office of Transportation Planning and Research	1,412	4,200	4,357
Emergency locator equipment	–	8,000	–
Apportionment to cities, counties, airport districts, port districts, and University of California	678,270	700,000	700,000
Acquisition and development of airports	887,997	1,839,494	1,840,000
Navigational systems	134,000	–	–
Noise standards	12,000	6,474	–
Training and recreation airstrips	–	150,000	150,000
Totals, Disbursements	$2,206,821	$3,457,340	$3,331,200
Accumulated Surplus, June 30	$2,504,062	$1,071,837	$8,212
Unencumbered balance of continuing appropriations	*2,504,062*	*1,071,837*	*8,212*

Airport Assistance Revolving Fund

Accumulated surplus, July 1	$1,611,380	–	–
Transfer to the Aeronautics Fund [1]	–1,611,380	–	–
Accumulated Surplus, June 30	–	–	–

[1] The Airport Assistance Revolving Fund was abolished by Chapter 1417, Statutes of 1970 and the balances transferred to the Aeronautics Fund. For purposes of reporting, all 1970–71 fiscal year transactions of the Airport Assistance Revolving Fund are treated as Aeronautics Fund transactions.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Program Objectives

It is the policy of this state to design, construct, maintain and operate a highway system in keeping with the economic growth of the state and the demands of the motoring public. If the public and industry are to enjoy and derive benefit from the highway system, its use must be controlled. The Department of the California Highway Patrol was created to assure the safe, lawful, rapid, and economical use of the system. Providing this assurance requires the department to:

Encourage the most economical use of the state highway system by supervising traffic flow, and to prevent or alleviate congestion and the resulting economic loss by removing impediments to traffic flow.

Increase highway safety by improving vehicle driver behaviour and attitudes, encouraging compliance with the provisions of the Vehicle Code, and assisting other law enforcement agencies in the preservation of law and order.

Protect the public's investment in the highway system and the users of the highways by inspection and control of commercial vehicles.

Promote safety by disseminating vehicle operation and engineering safety information, encouraging good vehicle maintenance practices by vehicle inspection, and assisting the public during periods of disaster.

Protect the public and the state's highways by developing regulations governing vehicles used on the highways and developing standards of mechanical and equipment safety.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Traffic Supervision and Services on the State Highway System	$90,815,787	$98,096,972	$99,716,314
II. Selective Deployment on the County Road System	12,771,803	13,589,086	13,802,657
III. Regulation and Inspection	17,195,727	16,656,449	17,452,638
IV. Records	2,587,209	3,201,621	3,110,666
V. Auto Theft	958,299	1,056,830	1,075,170
VI. Administrative Support—distributed to other programs	(12,012,532)	(13,352,756)	(13,722,451)
TOTALS, PROGRAMS	$124,328,825	$132,600,958	$135,157,445
Reimbursements	*–2,395,343*	*–2,116,509*	*–1,606,200*
NET TOTALS, PROGRAMS	$121,933,482	$130,484,449	$133,551,245
Personnel man-years	7,740.6	8,121.9	8,200.5
Uniformed	*5,613.8*	*5,742.7*	*5,775.8*
Nonuniformed	*2,126.8*	*2,379.2*	*2,424.7*

I. TRAFFIC SUPERVISION AND SERVICES ON THE STATE HIGHWAY SYSTEM

Need

In California, the state highway system, under the responsibility of the California Highway Patrol, has 13,523 miles of roadway. This length of roadway includes the federal interstate system, the United States route system, and the state route system in California and excludes that part of the state highway system which is nonfreeway in incorporated areas.

On certain parts of the system in urban areas, the flow of traffic at peak periods taxes the capacity of the roadway, and in many instances, actually exceeds the theoretical capacity.

In 1970–71 fiscal year 55 billion vehicle miles were driven on the system; in fiscal year 1971–72 it is further estimated that 57 and one-half billion vehicle miles, and in fiscal 1972–73 it is further estimated that 59 and one-half billion vehicle miles will be driven on the state highway system. All actions which encourage the normal flow of traffic saves commercial and private users money in terms of time saved. A study titled "Influence of Incident on Freeway Quality of Service" was conducted by the Texas Transportation Institute. The study centered on a six and one-half mile section of the Gulf freeway, a six-lane urban freeway, located in Houston. One finding was that the rapid removal of impediments yields savings in motorist delay time. For example, a two-minute reduction in single lane freeway blockage can save over 400 vehicle hours of motorist delay.

Impediments to traffic flow take a multitude of forms. Some of the more significant are traffic accidents, stalled vehicles, livestock, obstructive or other hazardous material originating from motor vehicles or from other sources. From experience, it is estimated that impediments can be expected to occur at the rate of at least one every 18,000 motorist miles driven. This adds up to slightly more than three million services required to assure minimal reduction in traffic flow.

The potential monetary loss resulting from stoppage that is not expeditiously relieved is great. Availability of personnel who are trained to handle the many problems and situations that arise relative to the roadway is necessary. One of the keys to resolution of many of the problems is timely response and relief of the situation.

From the year 1951 through 1959 there was a consistency each year in the trend involving the relationship of approximately 100,000 reportable accidents and an average of 400,000 enforcement man-hours. This trend continued for nine years.

The actual figures of the increase in enforcement man-hours and the decrease in reportable accident rate showed a negative correlation coefficient of 0.88 for the nine-year period. This relationship illustrates that as long as enforcement man-hours increased at a consistent and reasonable rate, the reportable accident rate decreased consistently.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

I. TRAFFIC SUPERVISION AND SERVICES ON THE STATE HIGHWAY SYSTEM—Continued

At the second period of comparison, from 1959 through 1965, the rate of growth in enforcement man-hours was much less than in the previous nine-year period. The trend in the accident rate then reversed itself and began a gradual increase virtually paralleling the reduced rate of man-hours growth. In this period the correlation coefficient changed to a positive 0.92.

From the above, it appears that with a number of officers available at the end of 1965 (2,456) little or no decrease could be expected in the accident rate. Further, these officers were of necessity being employed on the heavily traveled highways to expedite the movement of traffic. This caused a subsequent accident increase on the county roads off the main or line beats. Therefore, the base figure of 2,456 is used as the number of officers necessary to provide surveillance and services on the state highway system at the vehicle mileage rate in 1965. Any allocation for accident prevention and selective enforcement must be additional in order to effect a reduction in the reportable accident rate. Also, as vehicle mileage increases, it will be necessary to increase the traffic officer strength to cope with the growing problem of surveillance and services.

It is believed that 2,456 traffic officers for approximately 45,900,000,000 annual vehicle miles under California Highway Patrol jurisdiction (or one traffic officer for each 18 and one-half million motorist miles driven) which were present in 1965 should be established as a basis for minimum coverage for surveillance and services on the state highway system.

Objectives

The objective of the program is to minimize the monetary loss to the economy of California caused by stoppage on the state highway system. Meaningful data on the magnitude of such loss each year or even on the potential for loss is not yet available. In order for the above objective to serve as a practical basis for establishing annual and multiyear goals and appraising effectiveness of performance against that goal, data is being gathered to evaluate effectiveness.

Nevertheless, we know that the actual and potential loss from stoppage is so great that without the service of the traffic officer on the roadway to respond and relieve the situation even on the most modern freeway, a great deal of the potential loss would be realized.

Output	1970–71	1971–72	1972–73
Vehicle miles driven on the state highway system	55 billion	57.5 billion	59.5 billion
Reportable accidents	32,500	34,000	35,000
Enforcement actions	3 million	3 million	3.2 million
Services	2,250,000	2,400,000	2,500,000

Authority

Division 2, Chapter 2 of the Vehicle Code.

General Description

Under the Traffic Supervision and Services Program, traffic officers are assigned to maintain a surveillance or patrol of the state highway system, to render services necessary to assure traffic flow, and to take enforcement actions necessary to reduce, or to minimize the stoppages due to the occurrence of accidents caused by the driver's violations of the Vehicle Code.

Departmental resources deployed in situations of civil disturbance or natural disaster are redirected from activities in this program and Program II—Selective Deployment on the County Road System. In 1970–71 the Highway Patrol expanded resources in excess of $110,000 to assist other agencies that requested help in situations of civil disturbance. This expenditure is down more than $500,000 from the previous fiscal year.

The department is the recipient of federal grants to conduct projects under the provisions of the National Highway Safety Act of 1966 (Public Law 89-564). These projects are the Integrated Statewide Traffic Records System, Part II, and the Early Detection and Rapid Removal of Disabled Vehicles and Other Hazards From the Freeway Program.

The title of the *Early Detection and Rapid Removal of Disabled Vehicles and Other Hazards From the Freeway Program* is rather self-explanatory. This activity will be engaged in with the Division of Highways on a 42-mile loop of freeways in the metropolitan Los Angeles area.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	4,756.4	4,957.9	4,961.9	$90,815,787	$98,096,972	$99,092,801
Uniformed	*4,100.9*	*4,322*	*4,324.2*	–	–	–
Nonuniformed	*655.5*	*635.9*	*637.7*	–	–	–
Workload adjusments	–	–	45.6	–	–	623,513
Uniformed	–	–	*27*	–	–	–
Nonuniformed	–	–	*18.6*	–	–	–
Totals, Program	4,756.4	4,957.9	5,007.5	$90,815,787	$98,096,972	$99,716,314
Uniformed	*4,100.9*	*4,322*	*4,351.2*	–	–	–
Nonuniformed	*655.5*	*635.9*	*656.3*	–	–	–
Reimbursements	–	–	–	*1,200,153*	*688,584*	*573,060*
Motor Vehicle Fund	–	–	–	*89,615,634*	*97,408,388*	*99,143,254*
Program Elements:						
A. Surveillance and services	3,974.9	4,153.4	4,189.6	$76,028,500	$82,192,611	$83,493,341
Uniformed	*3,429.1*	*3,624.1*	*3,643.7*	–	–	–
Nonuniformed	*545.8*	*529.3*	*545.9*	–	–	–
B. Accident control	781.5	804.5	817.9	$14,787,287	$15,904,361	$16,222,973
Uniformed	*671.8*	*697.9*	*707.5*	–	–	–
Nonuniformed	*109.7*	*106.6*	*110.4*	–	–	–

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

I. TRAFFIC SUPERVISION AND SERVICES ON THE STATE HIGHWAY SYSTEM—Continued

A. Surveillance and Services

Surveillance is defined as that time when an officer is present on a highway in a distinctly marked enforcement vehicle observing traffic and the roadway while on moving patrol in a predetermined time and route pattern to be in a position that minimizes the response time necessary to get to the location where the need for service exists.

While assigned to surveillance, the officer is called upon to provide various services to individual motorists as well as to motorists in general. These services include but not limited to directing traffic, providing information, aiding motorsts with disabled vehicles, providing emergency transportation of persons and materials, rendering first aid and removing traffic hazards other than at an accident scene, and storing or impounding abandoned or stolen vehicles.

Other direct services are provided which are related to or are a benefit to traffic flow on the highway system. Several examples of these are providing traffic information, verifying corrections of mechanical defects, providing assistance to allied agencies in a variety of ways including apprehending escapees, and providing relief in disaster and other emergency situations.

Output	1970–71	1971–72	1972–73
Vehicle miles driven on the state highway system	55 billion	57.5 billion	59.5 billion
Services	2,250,000	2,400,000	2.5 million
Reportable accidents	32,500	34,000	35,000
Input			
Expenditures	$76,028,500	$82,192,611	$83,493,341
Personnel man-years	3,974.9	4,153.4	4,189.6
Uniformed	*3,429.1*	*3,624.1*	*3,643.7*
Nonuniformed	*545.8*	*529.3*	*545.9*

B. Accident Control

In carrying out the responsibility for traffic law enforcement, the officer, after making contact with the motorist, informs him of the violation observed. Such a contact will result in either a written citation, a written warning, or a verbal warning. The emphasis in this enforcement activity is to bring to the attention of the motorist those violations which are of an accident-causing nature.

Output	1970–71	1971–72	1972–73
Reportable accident rate	59.1	59.1	59.1
Vehicle miles driven on the state highway system	55 billion	57.5 billion	59.5 billion
Enforcement actions	3 million	3 million	3.2 million
Input			
Expenditures	$14,787,287	$15,904,361	$16,222,973
Personnel man-years	781.5	804.5	817.9
Uniformed	*671.8*	*697.9*	*707.5*
Nonuniformed	*109.7*	*106.6*	*110.4*

II. SELECTIVE DEPLOYMENT ON THE COUNTY ROAD SYSTEM

Need

Accidents occurring on the vast network of county roads which are under the responsibility of the California Highway Patrol contribute a sizable proportion of the state's traffic accident problem. The system of approximately 80,000 miles of roadway experienced 29,281 fatal and injury accidents during 1970 for the 30,900,000,000 vehicle miles that were driven during the period on the county road system. This represents an accident rate of 95 per 100,000,000 motorist miles driven. This is approximately 10 percent below the 1969 value of 105 per 100,000,000 motorist miles driven. Approximately 50 percent of the fatal and injury accidents that occurred on roadways under the responsibility of the Highway Patrol occurred on the county road system. The accident rate had been fairly constant over the past 10 years.

Output	1970–71	1971–72	1972–73
Vehicle miles driven on the county road system	31.7 billion	33.5 billion	35.2 billion
Reportable accidents	29,500	30,000	30,500
Enforcement actions	1.5 million	1.7 million	1.8 million
Services	800,000	900,000	950,000

Objectives

The objective of the department is to make the county road system a safer place for the roadway user. An effective measure of the department's achievements towards this goal is the effect the Highway Patrol activities have on the occurrence of accidents. The fatal and injury accident rate has been fairly constant while the actual number of fatal and injury accidents has been increasing at the rate of about five percent per year up to 1969. In 1969 and again in 1970, the rate declined.

The departmental goal for 1972–73 is to respond to all accidents which occur on county roads and to prevent the fatal and injury accident rate from increasing on the major county roads.

Authority

Division 2, Chapter 2 of the Vehicle Code.

General Description

The department assigns officers to the county roadway system at those locations and those times where and when accidents occur or are most likely to occur, to observe traffic, to establish a deterrent to potential traffic law violators through visual patrol, and to detect and make contact with traffic law violators.

The accident prevention activity under this program has increased between the 1968–69 and 1969–70 fiscal year, dropped in the 1969–70 fiscal year and increased slightly again in 1970–71 and 1971–72 fiscal years as a result of a reallocation of manpower based upon accident experience on the state highway system as opposed to that on the county road system.

The selective enforcement activity had a reduced manpower allocation in 1969–70 reflecting the department's priority to assign traffic officers graduating

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

II. SELECTIVE DEPLOYMENT ON THE COUNTY ROAD SYSTEM—Continued

from the academy to maintain the necessary staffing levels on the state highway system under the department's responsibility which had recently expanded to include freeways in the cities of Los Angeles and San Diego. In 1970–71 and again in 1971–72 the manpower allocation reflects a moderate increase.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	675.7	687.3	689.7	$12,771,803	$13,589,086	$13,752,829
Uniformed	*581*	*595.6*	*597.8*	–	–	–
Nonuniformed	*94.7*	*91.7*	*91.9*	–	–	–
Workload adjustments	–	–	5.4	–	–	49,828
Uniformed	–	–	–	–	–	–
Nonuniformed	–	–	*5.4*	–	–	–
Totals, Program	675.7	687.3	695.1	$12,771,803	$13,589,086	$13,802,657
Uniformed	*581*	*595.6*	*597.8*	–	–	–
Nonuniformed	*94.7*	*91.7*	* *97.3*	–	–	–
Reimbursements				*96,782*	*71,540*	*78,390*
Motor Vehicle Fund				*12,675,021*	*13,517,546*	*13,724,267*
Program Elements:						
A. Accident Prevention	531.1	581.5	588.3	$10,037,534	$11,403,863	$11,588,340
Uniformed	*456.7*	*509.5*	*511.8*	–	–	–
Nonuniformed	*74.4*	*72*	*76.5*	–	–	–
B. Selective Enforcement	144.6	105.8	106.8	$2,734,269	$2,185,223	$2,214,317
Uniformed	*124.3*	*86.1*	*86*	–	–	–
Nonuniformed	*20.3*	*19 7*	*20.8*	–	–	–

A. Accident Prevention

Officers are assigned on a regular basis to the patrol of specified beats which are a county road or combination of county roads where there is sufficient accident concentration or congestion potential to warrant regular assignment.

Output	1970–71	1971–72	1972–73
Vehicle miles driven on the county road "line" beats (high-volume roads)	26 billion	27 billion	28 billio
Reportable accidents	12,700	12,900	13,00
Enforcement actions	1.2 million	1.4 million	1.5 millio
Services	630,000	720,000	750,00
Input			
Expenditures	$10,037,534	$11,403,863	$11,588,34
Personnel man-years	531.1	581.5	588.
Uniformed	*456.7*	*509.5*	*511.*
Nonuniformed	*74.4*	*72*	*76.*

B. Selective Enforcement

The 73,500 mile network of county roadways covered by this element are divided into many large "area" beats. A beat can generally be described as a geographical subdivision with insufficient accident concentration or average daily traffic volume to warrant the continuing deployment of enforcement personnel, except on a selective enforcement basis. Within these "area" beats the department assigns officers for limited periods of time at locations and times where and when accidents occur or are more likely to occur in order to detect and make contact with traffic law violators.

Output	1970–71	1971–72	1972–73
Vehicle miles driven on the county road "area" beats (low-volume roads)	5.7 billion	6.5 billion	7.0 billio
Reportable accidents	16,600	17,300	17,50
Enforcement actions	300,000	300,000	300,00
Services	170,000	180,000	180,00
Input			
Expenditures	$2,734,269	$2,185,223	$2,214,31
Personnel man-years	144.6	105.8	106.
Uniformed	*124.3*	*86.1*	*8*
Nonuniformed	*20.3*	*19.7*	*20.*

III. REGULATION AND INSPECTION

Need

To protect the public from certain hazards to life, health, and the general economy resulting primarily from the continuing rapid increase in vehicle population in California; the regulation and inspection program is composed of varied elements, each designed to meet a specific need.

Objectives

The threefold objective of the program is to protect the public by establishing conditions for the safe operation of specified vehicles, securement of loads, sale of automotive equipment, operation of official stations, and the reduction of motor vehicle air and noise pollution; to protect school children by providing supervision for school crossing guards in certain counties of the state; and to protect the highways by control of vehicle weight.

Authority

California Vehicle, Administrative, Streets and Highways, Labor, Penal, Education, Health and Safety and other codes. Specific sections apply to the activities in each of the elements described in this program.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,379.4	1,411.2	1,413.9	$17,195,727	$16,656,449	$17,446,638
Uniformed	*638.9*	*521.8*	*521.9*	–	–	–
Nonuniformed	*740.5*	*889.4*	*892*	–	–	–
Workload adjustments						
Nonuniformed	–	–	*1*	–	–	6,000
Totals, Program	1,379.4	1,411.2	1,414.9	$17,195,727	$16,656,449	$17,452,638
Uniformed	*638.9*	*521.8*	*521.9*	–	–	–
Nonuniformed	*740.5*	*889.4*	*893*	–	–	–
Reimbursements				*779,586*	*808,100*	*810,250*
Motor Vehicle Fund				*16,416,141*	*15,848,349*	*16,642,388*
Program Elements:						
A. School pupil safety	455.4	454.6	454.7	1,661,676	1,757,551	1,751,804
Uniformed	*46.3*	*43.7*	*43.7*	–	–	–
Nonuniformed	*409.1*	*410.9*	*411*	–	–	–
B. Authorized emergency vehicles	7.3	7.6	7.9	120,513	120,283	129,897
Uniformed	*4.6*	*4.7*	*4.8*	–	–	–
Nonuniformed	*2.7*	*2.9*	*3.1*	–	–	–
C. Armored cars	0.5	0.5	0.5	7,728	7,888	8,086
Uniformed	*0.1*	*0.1*	*0.1*	–	–	–
Nonuniformed	*0.4*	*0.4*	*0.4*	–	–	–
D. Motor vehicle pollution control	22.4	28.4	29.5	321,047	384,352	466,887
Uniformed	*0.9*	*0.9*	*0.9*	–	–	–
Nonuniformed	*21.5*	*27.5*	*28.6*	–	–	–
E. Commercial vehicle inspection at facilities	149.2	170.1	170	2,043,996	2,339,814	2,358,349
Uniformed	*45*	*53.3*	*52.9*	–	–	–
Nonuniformed	*104.2*	*116.8*	*117.1*	–	–	–
F. Platform scale operation	76.1	84.2	84.3	1,302,026	1,443,815	1,459,549
Uniformed	*64.9*	*73.3*	*73.4*	–	–	–
Nonuniformed	*11.2*	*10.9*	*10.9*	–	–	–
G. Mobile road enforcement	85.8	87.1	87.3	1,490,390	1,503,580	1,505,694
Uniformed	*74.2*	*75.8*	*75.9*	–	–	–
Nonuniformed	*11.6*	*11.3*	*11.4*	–	–	–
H. Official lamp and brake stations	25.9	33.6	34.6	390,441	472,059	520,635
Uniformed	*6.2*	*6*	*6*	–	–	–
Nonuniformed	*19.7*	*27.6*	*28.6*	–	–	–
I. Motor carrier safety operations	60.3	59.6	58.6	996,506	991,779	977,519
Nonuniformed	*60.3*	*59.6*	*58.6*	–	–	–
J. Farm labor vehicle inspection	2.5	2.7	4.7	47,163	50,159	81,085
Uniformed	*1*	*1*	*1.1*	–	–	–
Nonuniformed	*1.5*	*1.7*	*3.6*	–	–	–
K. Hazardous materials transportation	1.5	1.5	1.9	27,226	28,882	35,141
Nonuniformed	*1.5*	*1.5*	*1.9*	–	–	–
L. Equipment and device approval	6.5	6.8	6.3	151,505	158,217	135,665
Nonuniformed	*6.5*	*6.8*	*6.3*	–	–	–
M. Retail outlet inspection	9	8.9	9	153,915	159,015	159,173
Uniformed	*7.4*	*8*	*8*	–	–	–
Nonuniformed	*1.6*	*0.9*	*1*	–	–	–
N. Federal standards conformity control	6.4	7	6.9	187,887	212,119	220,808
Nonuniformed	*6.4*	*7*	*6.9*	–	–	–
O. Vehicle noise control	15.2	15.6	17	262,406	292,180	304,430
Uniformed	*12.1*	*12.7*	*12.6*	–	–	–
Nonuniformed	*3.1*	*2.9*	*4.4*	–	–	–
P. Passenger vehicle inspection	451	435.3	434	7,954,582	6,607,553	7,205,473
Uniformed	*371.9*	*236.2*	*236.4*	–	–	–
Nonuniformed	*79.1*	*199.1*	*197.6*	–	–	–
Q. Vehicle identification number	4.4	7.7	7.7	76,720	127,203	132,443
Uniformed	*4.3*	*6.1*	*6.1*	–	–	–
Nonuniformed	*0.1*	*1.6*	*1.6*	–	–	–

A. School Pupil Safety

Because accidents are caused by defective vehicles and driver errors, the department inspects all school buses annually and insures they are in compliance with the laws relating to vehicle equipment and construction prior to being certified for school pupil transportation. When design or manufacturing defects in school buses are detected, corrective action is requested of the manufacturer. Although school bus drivers' certificates are issued by the Department of Motor Vehicles, school bus officers administer the examination and process the application. School bus accidents are investigated and tabulated to determine the causes and to measure the effectiveness of measures taken to make school pupil transportation safer.

Contracting to provide pedestrian crossing guards is a cooperative program with counties. The California Highway Patrol does not solicit county participation but has provided the services when requested by reso-

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

A. School Pupil Safety—Continued

lution of the county governing body. The full cost of the services are recovered from the county.

Output	1970–71	1971–72	1972–73
Injury causing accidents per million miles traveled	0.936	0.880	0.850

Input			
Expenditures	$1,661,676	$1,757,551	$1,751,804
Personnel man-years	455.4	454.6	454.7
Uniformed	*46.3*	*43.7*	*43.7*
Nonuniformed	*409.1*	*410.9*	*411*

B. Authorized Emergency Vehicles

The department licenses the operation of privately owned ambulances responding to emergency calls and issues permits for those other vehicles authorized by law to be exempted from certain provisions of the *Rules of the Road* and which respond to emergency calls. Vehicles are inspected to insure compliance with equipment requirements of the Vehicle Code. In the case of ambulances, the department enforces regulations designed to promote the rapid safe transportation of the sick and injured.

Output	1970–71	1971–72	1972–73
Ambulance identification cards and authorized emergency vehicle permits issued	1,218	1,340	1,375

Input			
Expenditures	$120,513	$120,283	$129,897
Personnel man-years	7.3	7.6	7.9
Uniformed	*4.6*	*4.7*	*4.8*
Nonuniformed	*2.7*	*2.9*	*3.1*

C. Armored Cars

The department issues licenses to lawful armored car operators Vehicles are then inspected to ensure that they are properly equipped as required by the Vehicle Code. An identification card is then issued for each vehicle.

Output

Since the amount of valuable cargo to be moved will increase with the population, the number of armored car identification cards issued annually will give an indication of the attainment of the objective.

	1970–71	1971–72	1972–73
Armored car identification cards issued	306	325	345

Input			
Expenditures	$7,728	$7,888	$8,086
Personnel man-years	0.5	0.5	0.5
Uniformed	*0.1*	*0.1*	*0.1*
Nonuniformed	*0.4*	*0.4*	*0.4*

D. Motor Vehicle Pollution Control

The department has the responsibility of enforcing those provisions of the Vehicle Code and Health and Safety Code relating to the installation and inspection of pollution control devices on motor vehicles. The department licenses motor vehicle pollution control device installation and inspection stations, examines and licenses motor vehicle pollution control device installers, and supervises the operation of both. To supervise the technical aspects of station operations, the department employs station and vehicle inspection specialists assigned throughout the state.

Output

Since the requirements of the public will increase with vehicle population, the number of motor vehicle pollution control installation and inspection stations licensed, when considered in conjunction with vehicle population, will indicate the degree of attainment of objective.

	1970–71	1971–72	1972–73
License motor vehicle pollution control stations	6,950	7,400	7,600

Input			
Expenditures	$321,047	$384,352	$466,887
Personnel man-years	22.4	28.4	29.5
Uniformed	*0.9*	*0.9*	*0.9*
Nonuniformed	*21.5*	*27.5*	*28.6*

E. Commercial Vehicle Inspection at Facilities

The department operates facilities designed and equipped to perform in-depth inspections of commercial vehicle brake systems, other required equipment, and vehicle licensing. In addition, all loaded trucks are weighed to determine compliance with weight laws.

Output	1970–71	1971–72	1972–73
Vehicles inspected	203,640	221,014	222,000
Vehicles weighed	1,759,080	1,803,346	1,900,000
Vehicles checked	81,255	67,318	68,000
Violations detected	202,191	266,576	270,000

Input			
Expenditures	$2,043,996	$2,339,814	$2,358,349
Personnel man-years	149.2	170.1	170
Uniformed	*45*	*53.3*	*52.9*
Nonuniformed	*104.2*	*116.8*	*117.1*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

F. Platform Scale Operation

The department operates platform scales at on-highway locations to reduce the number of overloaded trucks operating over the highways and to insure compliance with laws regulating commercial vehicle operations.

Output

Attainment of the objective is measured by the number of vehicles weighed and checked and the number of violations detected.

	1970–71	1971–72	1972–73
Vehicles checked	85,622	117,338	118,000
Vehicles weighed	1,353,605	1,728,436	1,800,000
Violations detected	67,947	98,064	99,000
Input			
Expenditures	$1,302,026	$1,443,815	$1,459,549
Personnel man-years	76.1	84.2	84.3
Uniformed	*64.9*	*73.3*	*73.4*
Nonuniformed	*11.2*	*10.9*	*10.9*

G. Mobile Road Enforcement

To extend enforcement of equipment, registration, and weight laws to commercial vehicles which do not pass fixed inspection and weighing facilities, roving teams check commercial vehicles traveling highways along which scales and inspection facilities are not located.

Output

Attainment of the objective is measured by the number of vehicles weighed and checked and the number of violations detected.

	1970–71	1971–72	1972–73
Vehicles weighed	74,066	51,026	52,000
Vehicles checked	96,505	122,908	120,000
Violations detected	81,669	139,318	136,000
Input			
Expenditures	$1,490,390	$1,503,580	$1,505,694
Personnel man-years	85.8	87.1	87.3
Uniformed	*74.2*	*75.8*	*75.9*
Nonuniformed	*11.6*	*11.3*	*11.4*

H. Official Lamp and Brake Stations

The department licenses, furnishes instructions to, and supervises lamp and brake adjusting stations. This includes the examining and licensing of lamp and brake adjusters.

Output

Since the requirements of the public will vary with vehicle population, the number of stations licensed, when considered with vehicle population, will indicate the degree of attainment of the objective.

	1970–71	1971–72	1972–73
Number of stations	8,338	8,800	9,100
Input			
Expenditures	$390,441	$472,059	$520,635
Personnel man-years	25.9	33.6	34.6
Uniformed	*6.2*	*6*	*6*
Nonuniformed	*19.7*	*27.6*	*28.6*

I. Motor Carrier Safety Operations

Departmental inspection personnel review and evaluate carrier's records to determine whether preventive maintenance programs are in effect; further, they inspect vehicles at carriers' terminals to insure that safe operating conditions exist before vehicles are permitted to operate on the highway. Carriers are required to correct deficiencies or inadequate programs. Unsafe vehicles are placed "out of service." When necessary, prosecution is initiated to obtain compliance.

Output	1970–71	1971–72	1972–73
Terminals inspected	17,000	17,000	17,000
Terminals operated	25,150	25,400	25,650
Vehicles inspected	63,000	66,000	66,000
Vehicles operated	218,500	224,000	230,000
Violations corrected	112,200	118,000	118,000
Drivers employed	101,000	104,000	110,000

The 1970 Legislature directed the department to adopt regulations designed to license approved fleet owners to operate vehicle and inspection stations for their own vehicles and to affix approved official stickers on those vehicles passing inspection. Administration is to be entirely self-sustaining, with the necessary funds to be provided by a licensing fee and the sale of official stickers by the department. Initial and a minimum of one annual inspection of each fleet owner inspection and maintenance station will be necessary to ensure its qualification and fitness for licensing and license renewal. Department employees inspect vehicles, vehicle maintenance and inspection records, and facilities at each fleet owners inspection and maintenance licensed station (IMS stations) to determine whether requirements for licensing are met. Fleet owners are required to correct deficiencies disclosed by the inspection and to maintain specified licensing qualifications.

Output	1970–71	1971–72	1972–73
Number of IMS terminal inspections	–	30	150
Number of IMS vehicle inspections	–	250	1,250
Input			
Expenditures	$996,506	$991,779	$977,519
Personnel man-years	60.3	59.6	58.6
Nonuniformed	*60.3*	*59.6*	*58.6*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

J. Farm Labor Vehicle Inspection

In addition to inspection of farm labor vehicles at operators' terminals or on other private property by departmental personnel, the vehicles are inspected on the highway by traffic officers. Voluntary organized inspections off the highway are also carried out by motor carrier safety operations personnel and traffic officers.

	1970–71	1971–72	1972–73
Output			
Vehicles inspected	941	1,000	1,000
Violations corrected	3,685	4,000	3,600
Violations per defective vehicle	4.9	4.4	4
Buses and trucks in operation (estimated)	2,000	2,000	2,000
Farm labor contractors	1,200	1,200	1,200
Drivers employed	2,500	2,500	2,500
Input			
Expenditures	$47,163	$50,159	$81,085
Personnel man-years	2.5	2.7	4.7
Uniformed	*1*	*1*	*1.1*
Nonuniformed	*1.5*	*1.7*	*3.6*

K. Hazardous Materials Transportation

The department evaluates the effect of new and revised laws and regulations pertaining to hazardous materials transportation and promulgates guides to all levels of enforcement. Routes designated for the transportation of explosives and safe stopping places for vehicles used in such transportation are designated on maps and their use specified by regulations adopted to prohibit the use of all other routes and locations. Recommended changes from departmental field offices and local fire departments and the public are incorporated, as appropriate, in amendments to the regulations. Changes to the regulations are made with frequency necessary to keep pace with highway construction, industrial and residential developments, and other related factors.

Motor carriers whose vehicles are used in the transportation of explosives are required to obtain licenses for such transportation from the department. Compliance with applicable laws and regulations by explosives carriers is reviewed and monitored on a continuing basis to ensure that only carriers who maintain safe explosives transportation practices will be licensed.

Output

Attainment of the objective is measured by the number of annual off-highway hazardous material inspections, with correction of violations discovered.

	1970–71	1971–72	1972–73
Hazardous materials inspections at motor carrier terminals	900	1,500	2,000
Violations corrected	384	500	800
Motor carriers transporting hazardous materials	5,000	5,000	5,000
Published pages, Title 13	41	84	40
Licenses issued	108	129	125
Licensed carriers	103	129	110
Vehicles	25,000	25,000	25,000
Drivers	16,000	16,000	16,000
Input			
Expenditures	$27,226	$28,882	$35,141
Personnel man-years	1.5	1.5	1.9
Nonuniformed	*1.5*	*1.5*	*1.9*

L. Equipment and Device Approval

The department conducts tests and supervises contracted tests on devices requiring approval by legislative mandate. It conducts research, analysis, and tests to establish approval procedures for new types of devices, and revises test procedures to include technological advances in safety devices. It evaluates and approves laboratories to test equipment and devices.

Output

Attainment of the objective will be indicated by the number of certificates of approval and device certifications issued each year and the maintenance and distribution of the Approved Devices Handbook.

	1970–71	1971–72	1972–73
Certificates of approval and device certifications	1,739	1,750	1,700
Input			
Expenditures	$151,505	$158,217	$135,665
Personnel man-years	6.5	6.8	6.3
Nonuniformed	*6.5*	*6.8*	*6.3*

M. Retail Outlet Inspection

Inventories of automotive devices of a type requiring approval by the department are inspected at sales outlets and those not approved are removed from the market.

Output

Attainment of the objective is indicated by the combined numbers of retail outlets inspected.

	1970–71	1971–72	1972–73
Outlets inspected	5,500	5,800	6,000
Input			
Expenditures	$153,915	$159,015	$159,173
Personnel man-years	9	8.9	9
Uniformed	*7.4*	*8*	*8*
Nonuniformed	*1.6*	*0.9*	*1*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

N. Federal Standards Conformity Control

The department uses teams of specially trained personnel to inspect representative models of vehicles being sold or offered for sale in the state to insure they are meeting current regulations or standards. Components of the vehicle are physically removed and inspected for compliance. In the event of noncompliance, the manufacturer and the U.S. Department of Transportation are so notified. The manufacturer is given a specified time to correct deficiencies and replace the component with a corrected device on all vehicles which have been sold or are being offered for sale in the state. In the event of noncompliance by the manufacturer, sale of the vehicle can be suspended until corrective action is taken.

Automotive equipment standards engineers of the department are assigned the responsibility of reviewing and preparing comments on all proposed federal standards dealing with automotive equipment. They review each piece of proposed legislation relating to vehicle equipment and suggests technical amendments or adoption of new sections relating to vehicle equipment. Much of this legislation and federal regulations results in the preparation of involved vehicle equipment regulations which are prepared by the engineering staff. A portion of the standards result in departmental publications which establish vehicle maintenance standards or operational procedures.

Output

The attainment of the objective of this element is determined by the actual count of the number of different standards and proposals that were considered (national standards) developed by the National Highway Traffic Safety Administration, the Society of Automotive Engineers, the American National Standards Institute and other organizations.

	1970–71	1971–72	1972–73
Standards considered	246	270	250
Laws, regulations and and publications considered	85	90	90
Vehicles, equipment, devices, materials, and systems inspected and tested	287	300	300
Input			
Expenditures	$187,887	$212,119	$220,808
Personnel man-years	6.4	7	6.9
Nonuniformed	*6.4*	*7*	*6.9*

O. Vehicle Noise Control

The department uses teams of specially trained personnel to conduct random samples, at selected sites, of vehicles which are being operated on the highways in implementation of Section 23130. In the event of noncompliance, the vehicle is stopped and a citation is written. Specially trained personnel from the engineering section conduct measurements on representative models of all those new vehicles which are reported by the noise teams or P.V.I. teams as being excessively noisy pursuant to Section 27160 of the Vehicle Code. In the event of noncompliance, the manufacturer is given a specified time to correct the deficiency on vehicles being built and replaced.

Output

Attainment of the objective is indicated by the number of new vehicle noise tests conducted and the number of on-highway noise measurements made.

	1970–71	1971–72	1972–73
New vehicle noise tests	31	65	35
On-highway noise measurements	965,000	980,000	1,000,000
Input			
Expenditures	$262,406	$292,180	$304,430
Personnel man-years	15.2	15.6	17
Uniformed	*12.1*	*12.7*	*12.6*
Nonuniformed	*3.1*	*2.9*	*4.4*

P. Passenger Vehicle Inspection

The department uses teams composed of specially trained officers and nonuniformed employees to inspect passenger vehicles on a random-lane-type operation.

Output

Attainment of the objective is indicated by the percentage of vehicles found to be in compliance each year.

	1970–71	1971–72	1972–73
Percentage of vehicles in compliance	35	36	37

The percentage of vehicles in compliance declined in 1970–71. It is believed this occurred because of the development of greater knowledge and expertise by inspection personnel resulting in increased detection of mechanical defects. Addtionally, greater emphasis was placed on detecting engine pollution control device violations. The 1970 Legislature enacted statutes which prescribe minimum tire tread depth. This has also resulted in vehicles with badly worn tires now being included in statistics as not being in compliance. It is believed, however, that the percentage of vehicles in compliance will again rise as a total vehicle population responds to improved inspection.

Input

	1970–71	1971–72	1972–73
Expenditures	$7,954,582	$6,607,553	$7,205,473
Personnel man-years	451	435.3	434
Uniformed	*371.9*	*236.2*	*236.4*
Nonuniformed	*79.1*	*199.1*	*197.6*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

Q. Vehicle Identification Number

The applicant for the original registration of a vehicle not sold through a dealer must make arrangements with an area office or substation of this department to examine the vehicle for the concealed number. When the number is located by the California Highway Patrol officer, it is entered on a serially numbered anodized aluminum vehicle identification blank, which is then affixed to the vehicle by the officer.

In the event no manufacturer's identification number can be located, an aluminum plate preinscribed with a serial number issued by the Department of Motor Vehicles is affixed to the vehicle by the officer. All aluminum blanks bear a control number and their issue and receipt rigidly controlled by this department.

Although the department for some time has performed this function informally when requested, the formalization of this procedure with the Department of Motor Vehicles was effective August 1, 1970.

Output	1970–71	1971–72	1972–73
Number of vehicles examined	–	9,000	10,000
Number of follow-up requests processed	–	600	700
Input			
Expenditures	$76,720	$127,203	$132,443
Personnel man-years	4.4	7.7	7.7
Uniformed	*4.3*	*6.1*	*6.1*
Nonuniformed	*0.1*	*1.6*	*1.6*

IV. RECORDS

Need

The department, under law, is the central repository for statewide information on traffic accidents and operationally must maintain information on all enforcement activities.

The information collected provides data for departmental management and operation and provides the only source for certain operational data for the Division of Highways and the Department of Motor Vehicles.

Traffic records which include accidents, enforcement, and other records will be a requirement under the Federal Highway Safety Act.

Information must be available on the magnitude and scope of the statewide traffic problem and must be able to serve those persons responsible for or interested in the solution of the problem. Persons involved in or connected with accident occurrences are also recipients of the information.

The traffic records system must of necessity be fairly complex because of the number and variety of activities involved, the number of officers generating data, and the geographic division of responsibility. For the same reasons the system must be responsive.

As the department, under law, is the central repository for stolen vehicle reports and reports of lost or stolen license plates, it has the responsibility of responding to requests for vehicle and license plate status for the information of all law enforcement agencies on a need-to-know basis. This responsibility will be transferred to the Department of Justice. The conversion process will take approximately ten months and is scheduled to begin in December of 1971.

Objectives

To provide data and information for general management purposes; for detecting, isolating and seeking solutions to problems relating to the operation of the highway system; for the use of persons or agencies involved in, or connected with traffic accidents, and for departmental and allied agencies' personnel on an immediate basis to identify status of vehicles, license plates, guns, identifiable property and persons through departmental and other law enforcement agency records.

Authority

Division 2, Chapter 2 of the California Vehicle Code, provides the authority for records. Division 4, Chapter 1 of the California Vehicle Code, provides the authority for reports of stolen vehicles.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	177	185.8	186.7	$2,587,209	$3,154,467	$2,955,151
Uniformed	*3*	*1*	*1*	–	–	–
Nonuniformed	*174*	*184.8*	*185.7*	–	–	–
Workload adjustments	–	7	20	–	47,154	155,515
Uniformed	–	–	–	–	–	–
Nonuniformed	–	*7*	*20*	–	–	–
Totals, Program	177	192.8	206.7	$2,587,209	$3,201,621	$3,110,666
Uniformed	*3*	*1*	*1*	–	–	–
Nonuniformed	*174*	*191.8*	*205.7*	–	–	–
Reimbursements	–	–	–	*$163,221*	*$344,332*	*$600*
Motor Vehicle Fund	–	–	–	*2,423,988*	*2,677,295*	*3,110,066*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

IV. RECORDS—Continued

PROGRAM REQUIREMENTS

Program Elements:	70–71	71–72	72–73	1970–71	1971–72	1972–73
A. Management information	90.8	99.3	85.2	$1,301,539	$1,440,677	$1,344,723
Uniformed	–	–	–	–	–	–
Nonuniformed	*90.8*	*99.3*	*85.2*	–	–	–
B. Accident and related statistical information	38.9	42.7	72.5	663,763	918,520	1,009,067
Uniformed	–	–	–	–	–	–
Nonuniformed	*38.9*	*42.7*	*72.5*	–	–	–
C. Vehicle status and criminal information	47.3	50.1	49	621,907	842,424	756,876
Uniformed	*3*	*1*	*1*	–	–	–
Nonuniformed	*44.3*	*49.1*	*48*	–	–	–

A. Management Information

Documents representing all of the varied activities of field personnel are processed, and the information is made available for the administration of all phases of departmental operations.

Input	1970–71	1971–72	1972–73
Expenditures	$1,301,539	$1,440,677	$1,344,723
Personnel man-years	90.8	99.3	85.2
Nonuniformed	*90.8*	*99.3*	*85.2*

B. Accident and Related Statistical Information

The processing of statewide traffic accident reports for the purpose of providing data for special studies and to serve as a base for furnishing information to persons involved in or connected therewith.

Input	1970–71	1971–72	1972–73
Expenditures	$663,763	$918,520	$1,009,067
Personnel man-years	38.9	42.7	72.5
Nonuniformed	*38.9*	*42.7*	*72.5*

C. Vehicle Status and Criminal Information

The department's staff and automated equipment stand ready on a 24-hour basis to provide departmental and other law enforcement personnel with immediate response to inquries relating to vehicle and license plate status as well as access to files of the California Department of Justice and Federal Bureau of Investigation relating to out-of-state vehicles, guns, stolen identifiable property, and wanted persons. It is planned to transfer this function to the Department of Justice beginning in December of 1971.

Input	1970–71	1971–72	1972–73
Expenditures	$621,907	$842,424	$756,876
Personnel man-years	47.3	50.1	49
Uniformed	*3*	*1*	*1*
Nonuniformed	*44.3*	*49.1*	*48*

V. AUTO THEFT

Need

Aproximately 137,660 vehicles were stolen in 1970 representing an increase of 5.3 percent over the number of vehicles stolen in 1969. In the past 15 years, vehicle thefts in California have increased 176.1 percent. Auto thefts result in the second largest monetary loss of all crimes against property, outranked only by the crime of burglary.

An average 85 percent of the stolen vehicles are recovered. Of these, aproximately 25 percent are stripped or wrecked. The large number of unrecovered vehicles, at an average value of more than $1,000 each, increases the monetary loss to the public, particularly those not covered by insurance. Those having insurance are subjected to increased premium rates to compensate for the losses of others.

Auto theft is usually the first major crime committed by a juvenile and often leads the offender into other equally serious offenses. In the United States persons under 18 years of age account for 55 percent of the arrests for auto theft. During 1970, only 12 percent of the vehicle thefts were solved by arrest of the offender, even though 84 percent of the stolen vehicles were recovered.

A far higher number of stolen vehicles are involved in traffic accidents than in the normal vehicle population.

Although the recovery rate has remained fairly constant at about 85 percent of the number stolen, the alarming increase in the number stolen actually results in a larger number of vehicles which remain unrecovered at the end of each year.

Objectives

Because of jurisdiction limitations of local law enforcement agencies, the California Highway Patrol is the only law enforcemeent agency with a broad enough scope to attack the problem. By providing a broad scope to investigative activity coordinated on a regional as well as a statewide basis and rendering technical assistance to other law enforcement agencies, a planned statewide effort is possible.

Output

Attainment of the objective is measured by the ratio of the number of arrests for auto theft to the total number of vehicles stolen in California. The California Highway Patrol, while providing intelligence and training to allied agencies on a statewide basis, makes only a small percentage of the arrests. The number of arrests made by the California Highway Patrol during the past several years has increased in proportion to the increase in the number of vehicles stolen. The ratio of arrests, however, has not

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

V. AUTO THEFT—Continued

increased. The Legislature, recognizing the magnitude of the statewide problem, has appropriated funds for an independent study of the problem which is now being conducted. Output measurements may change considerably when the results of this study are reported to the Legislature.

	1970–71	1971–72	1972–73
California Highway Patrol arrests	3,870	4,050	4,400

Authority

Sections 2400 and 2805 of the Vehicle Code.

General Description

The department has men assigned full and part time to investigate vehicle thefts and theft rings, and also to provide special assistance to field offices on other felonies or related crimes which require extensive follow-up investigation. These investigators can provide only very limited training for field offices and allied agencies.

Auto Theft Study

Pursuant to Chapter 1015, Statutes of 1970, the department is currently conducting a study to determine the remedial action needed to reduce the incidence of motor vehicle thefts and to facilitate the recovery of stolen motor vehicles and their parts. The study will include a review of the stolen vehicle reporting procedures utilized by governmental agencies and the insurance industry; the problem of reconstructed salvage vehicles and its relationship to automobile thefts; and a review of the penalty provisions relating to antitheft laws.

A total of $180,000 was appropriated for this study.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	51.8	55.3	55.4	$958,299	$1,056,830	$1,075,170
Uniformed	*45.2*	*49.2*	*49.3*	–	–	–
Nonuniformed	*6.6*	*6.1*	*6.1*	–	–	–
Totals, Program	51.8	55.3	55.4	$958,299	$1,056,830	$1,075,170
Uniformed	*45.2*	*49.2*	*49.3*	–	–	–
Nonuniformed	*6.6*	*6.1*	*6.1*	–	–	–
Reimbursements	–	–	–	*468*	*200*	*300*
Motor Vehicle Fund	–	–	–	*957,831*	*1,056,630*	*1,074,870*

VI. ADMINISTRATIVE SUPPORT

Need

Elements and activities that are a part of this program serve the various departmental operations and are the matrices which unify the department into a cohesive unit.

Objectives

The objective of this program is to provide services to assure the overall success of the constituent departmental programs.

Authority

Division 2, Chapter 2, Article 1, California Vehicle Code, establishes the Department of California Highway Patrol and authorizes the commissioner of the department to organize the department and classify the work.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	700.3	817.4	819.9	$12,012,532	$13,352,756	$13,697,956
Uniformed	*244.8*	*253.1*	*253.6*	–	–	–
Nonuniformed	*455.5*	*564.3*	*566.3*	–	–	–
Workload adjustments	–	–	1	–	–	24,495
Uniformed	–	–	*1*	–	–	–
Nonuniformed	–	–	–	–	–	–
Totals, Program	700.3	817.4	820.9	$12,012,532	$13,352,756	$13,722,451
Uniformed	*244.8*	*253.1*	*254.6*	–	–	–
Nonuniformed	*455.5*	*564.3*	*566.3*	–	–	–
Reimbursements	–	–	–	*155,133*	*223,753*	*143,600*
Motor Vehicle Fund	–	–	–	*11,857,399*	*13,129,003*	*13,578,851*
Less Amounts Charged to Other Programs:						
A. Management and command	249.8	352.9	354.5	4,627,244	5,565,352	5,727,418
Uniformed	*133.7*	*140.1*	*141.1*	–	–	–
Nonuniformed	*116.1*	*212.8*	*213.4*	–	–	–
B. Budget and fiscal management	49.8	53.2	53.5	470,136	510,963	547,783
Uniformed	–	–	–	–	–	–
Nonuniformed	*49.8*	*53.2*	*53.5*	–	–	–
C. Operational planning and analysis	30.3	33.9	34	452,640	523,631	518,744
Uniformed	*8.9*	*9.7*	*9.8*	–	–	–
Nonuniformed	*21.4*	*24.2*	*24.2*	–	–	–
D. Training	123.9	116.7	117.1	1,851,274	1,901,280	1,901,027
Uniformed	*41.2*	*40.2*	*40.4*	–	–	–
Nonuniformed	*82.7*	*76.5*	*76.7*	–	–	–
E. Administrative support	246.5	260.7	261.8	4,611,238	4,851,530	5,027,479
Uniformed	*61*	*63.1*	*63.3*	–	–	–
Nonuniformed	*185.5*	*197.6*	*198.5*	–	–	–

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

VI. ADMINISTRATIVE SUPPORT—Continued

A. Management and Command

This element contains those functions and activities directly concerned with determining the purpose, establishing the methods, and controlling the execution of the department's role in state government. These functions and activities are executive and managerial in nature with the common characteristic of requiring coordination of more than one defined program. The following organizational units, together with directly related staff services, are included:

1. Office of the Commissioner;
2. Office of the Deputy Comissioner;
3. Office of the Chief of Staff;
4. Offices of headquarters division commanders;
5. Offices of the zone commanders;
6. Offices of the area commanders.

The functions performed by this element are policy formulation, direction, and coordination.

Input	1970–71	1971–72	1972–73
Expenditures	$4,627,244	$5,565,352	$5,727,418
Personnel man-years	249.8	352.9	354.5
Uniformed	*133.7*	*140.1*	*141.1*
Nonuniformed	*116.1*	*212.8*	*213.4*

B. Budget and Fiscal Management

The various operations involved in fiscal management are divided between two organizational units—the accounting section and the budget office.

The accounting section maintains the accounting records of the assets and resources of the department and prepares regular reports on the fiscal transactions in relation to the approved budget. These functions are broken down as follows: cashiering, bookkeeping, purchasing, paying of claims, issuing of licenses.

The budget office coordinates the determination of budget needs and prepares the budget document and supporting detail. This office evaluates budget requests, budget performance, and the need for and feasibility of budget changes.

Input	1970–71	1971–72	1972–73
Expenditures	$470,136	$510,963	$547,783
Personel man-years	49.8	53.2	53.5
Nonuniformed	*49.8*	*53.2*	*53.5*

C. Operational Planning and Analysis

This element contains the necessary resources for analysis of the traffic environment and the preparation of operational plans for the use of uniformed personnel, equipment, and facilities. Traffic data is analyzed and operational plans are formulated. These plans consider such factors as traffic density, road characteristics, and accident cause and frequency

Input	1970–71	1971–72	1972–73
Expenditures	$452,640	$523,631	$518,744
Personnel man-years	30.3	33.9	34
Uniformed	*8.9*	*9.7*	*9.8*
Nonuniformed	*21.4*	*24.2*	*24.2*

D. Training

The following types of training will be provided in order to prepare trainees to perform their respective duties:

1. *Cadet Training*—All uniformed personnel upon entry to the department attend a course of instruction at the California Highway Patrol Academy. The same course of instruction is provided to all cadets regardless of their background experience. The training provides the new officer with a fundamental knowledge skill, and understanding of the duties and responsibilities of a state traffic officer.

2. *Management Training*—Management training is conducted for present or potential command level personnel based upon the prevailing needs of the department. Such training is presented at the California Highway Patrol Academy, interagency schools such as courses sponsored by the State Personnel Board, state colleges, and universities and sources external to state government.

3. *In-Service Training*—Employees require in-service training in various fields. The purpose of this training is to assure standardization in uniformity of department operations, to keep current on laws, to improve work performance, and to prepare to assume new jobs such as the operation of two-wheel motorcycles. Much of the in-service training is conducted at the California Highway Patrol Academy; however, some technical and specialized training is conducted at field locations. This training also includes courses in supervisory principles conducted prior to promoting certain classes such as sergeants and lieutenants.

4. *Field Extension Training*—As a supplement to other types of training, uniformed personnel receive a monthly average of four hours training at their assigned field commands. Comparable training is provided for nonuniformed employees. Such training is based on material prepared by the training division or the local command.

5. *Mandatory Training*—Certain types of training are required by statute when officers of the California Highway Patrol perform required duties. Mandatory training courses consist of subjects for certification, such as, first aid and chemical agents (tear gas training). This type of training is usually accomplished at the California Highway Patrol Academy.

Input	1970–71	1971–72	1972–73
Expenditures	$1,851,274	$1,901,280	$1,901,027
Personnel man-years	123.9	116.7	117.1
Uniformed	*41.2*	*40.2*	*40.4*
Nonuniformed	*82.7*	*76.5*	*76.7*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

VI. ADMINISTRATIVE SUPPORT—Continued

E. Administrative Services

This element contains those auxiliary and specialized services essential to the administration and operation of the department. These include:

1. *Personnel Management*—The primary responsibility of this element is the administration of state laws and regulations. Due to the nature of the department's activities, there are some functions which must receive additional emphasis. These are:

a. Recruitment;
b. Industrial safety;
c. Disability claims.

2. *Supply Management*—The department operates a centralized supply and warehousing system. Requisitions are filled and shipped to California Highway Patrol facilities throughout the state by state-owned vehicle or commercial carrier.

3. *Central Files*—The department has a centralized filing system for correspondence and reports.

4. *Duplicating, Mail, and Messenger Services*—These services are those normally provided by all state agencies.

5. *Graphic Arts and Photgraphic Services*—This activity provides still photographs, motion pictures and television recordings for information and education, training, and technical activities of the department. It also provides original graphic art work for departmental publications and other required visual aids.

6. *Automotive Management*—In addition to normal fleet management, the department must provide and maintain specially equipped vehicles capable of operation under the most rigorous conditions. Requires a high degree of technical and management competence and awareness of departmental operational requirements.

The department has found that in most instances, it is more efficient and economical to equip and strip vehicles through its own facilities. In those instances where the work can be more economically done, the department utilizes other sources. In addition, the specialized nature of California Highway Patrol equipment requires close and continuing coordination with field commands and vehicle vendors.

This activity develops recommended specifications and manages the procurment of departmental automotive equipment. Automobiles and motorcycles are equipped in departmental shops. Used vehicles are stripped of specialized equipment, and arrangements are made for their disposal.

7. *Facilities Management*—The specialized nature of departmental operations requires close and continuing coordination with field commands in the planning and location of facilities. Continual planning, development, acquisition and maintenance activities are essential to sound facilities management and can be most economically conducted within the department. It is vital that these facilities be located to achieve maximum responsiveness to the needs of the motoring public. Departmental facilities must be so managed that response to field requirements must have top priority.

This activity administers the acquisition, maintenance, alteration, and repair of all departmental physical plant facilities.

8. *Information and Education*—Full exercise of the patrol's responsibilities and accomplishment of its purpose requires the cooperation of an informed and responsive public. The department must utilize all available means to influence driver behavior toward the goal of establishing safe driving practices and minimizing traffic accidents. Information and education are the means by which the motoring public is made aware of the safe use of the state highway system.

This activity provides public information through communications media and by stimulating officer participation in traffic safety programs.

9. *Electronic Communications*—The reaction to emergency situations is a primary patrol responsibility and is exercised by the dispatch of mobile units. Response time is directly related to effective and efficient radio communications which will dispatch units immediately upon receipt of information.

Due to the emergency nature of the department's responsibilities and decentralized organization, a statewide system of wire and wireless communication is necessary. The patrol force must be coordinated on a statewide basis so that immediate reaction to natural or man-made emergencies can be achieved. This system must be connected with other law enforcement agencies as part of a nationwide system.

This element includes the development of electronic communications controlled or utilized by the department and includes:

a. Wire line;
b. Microwave;
c. Operational dial telephone system;
d. VHF mobile radio system;
e. Interoffice radio system;
f. Military affiliate radio system.

Input	1970–71	1971–72	1972–73
Expenditures	$4,611,238	$4,851,530	$5,027,479
Personnel man-years	246.5	260.7	261.8
Uniformed	*61*	*63.1*	*63.3*
Nonuniformed	*185.5*	*197.6*	*198.5*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	7,740.6	8,217.3	8,217.3	$80,933,454	$86,349,156	$87,324,342
Uniformed positions	*5,613.8*	*5,818.3*	*5,818.3*	*66,886,584*	*70,608,363*	*70,811,501*
Nonuniformed positions	*2,126.8*	*2,399*	*2,399*	*14,046,870*	*15,740,793*	*16,512,841*
Workload and adm adjustments	–	7	–	–	41,628	–
Proposed new positions	–	–	73	–	–	567,372
Totals, Adjustments	–	7	73	–	$41,628	$567,372
Totals, Salaries and Wages	7,740.6	8,224.3	8,290.3	$80,933,454	$86,390,784	$87,891,714
Estimated salary savings	–	*–102.4*	*–89.8*	–	*–1,828,380*	*–2,182,540*
Net Totals, Salaries and Wages	7,740.6	8,121.9	8,200.5	$80,933,454	$84,562,404	$85,709,174
Staff benefits	–	–	–	23,110,956	23,470,461	24,076,158
Totals, Personal Services	7,740.6	8,121.9	8,200.5	$104,044,410	$108,032,865	$109,785,332
OPERATING EXPENSES AND EQUIPMENT						
General Expense				$1,343,606	$1,710,942	$1,796,893
Printing				256,212	263,573	290,651
Communications				1,212,395	1,397,930	1,492,162
Travel—in-state				302,050	326,747	307,889
Travel—out-of-state				8,378	21,135	18,420
Consultant and professional services				1,393,812	1,594,615	1,684,268
Subsistence and personal care				86,964	122,205	126,174
Data processing				537,392	565,963	565,963
Facilities operation				2,070,863	2,421,692	2,678,962
Motor vehicle operations				6,930,423	7,635,891	8,115,614
Helicopter operations				359,133	431,676	325,625
Training and instruction				91,137	119,129	126,705
Federal traffic records				107,914	255,282	–
Equipment				4,067,040	5,922,406	6,121,085
Pro-rated charges				1,517,090	1,542,778	1,621,532
Totals, Operating Expenses and Equipment				$20,284,409	$24,331,964	$25,271,943
MINOR CAPITAL OUTLAY				–	56,135	100,170
Totals, Expenditures				$124,328,819	$132,420,964	$135,157,445
Reimbursements:						
Federal				*–650,695*	*–471,346*	*–12,000*
Other				*–1,744,648*	*–1,645,163*	*–1,594,200*
Net Expenditures *(Motor Vehicle Fund)*				$121,933,476	$130,304,455	$133,551,245
Special Items of Expense:						
Motor Vehicle Theft Study				$6	$179,994	–
TOTALS, EXPENDITURES *(Motor Vehicle Fund)*				$121,933,482	$130,484,449	$133,551,245

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$116,573,582	$131,625,940	$133,551,245
Allocation from Salary Increase Fund	7,236,609	–	–
Chapter 1015, Statutes of 1970	180,000	–	–
Prior Year Balance Available:			
Chapter 1015, Statutes of 1970	–	179,994	–
Total Available	$123,990,191	$131,805,934	$133,551,245
Balance available in subsequent year	–179,994	–	–
Unexpended balance, estimated savings	–1,876,715	–1,321,485	–
TOTALS, EXPENDITURES	$121,933,482	$130,484,449	$133,551,245

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	7,740.6	8,217.3	8,217.3	$80,933,454	$86,349,156	$87,324,342
Field Operations						
Proposed New Positions:				SALARY RANGE		
State traffic lieutenant	–	–	1	$1,054–1,280	–	$12,648
State traffic sergeant	–	–	2	911–1,311	–	21,864
State traffic officer	–	–	25	834–1,133	–	250,200
Radio dispatcher (9 eff. 7-1-72; 9 eff. 1-1-73)	–	–	18	576–700	–	94,878
Automotive serviceman	–	–	3	614–676	–	22,644
Totals, Proposed New Positions	–	–	49	–	–	$402,234
Operational Planning and Analysis						
Workload and Administrative Adjustments:						
Positions Established:						
Clerk I-II	–	2	–	$395–556	$11,676	–
Keypunch operator	–	5	–	473–576	29,952	–
Totals, Workload and Administrative Adjustments	–	7	–	–	$41,628	–
Proposed New Positions:						
Clerk I-II	–	–	2	$395–556	–	$13,344
Keypunch operator	–	–	13	473–576	–	89,856
Radio dispatchers	–	–	3	576–700	–	21,258
Sr clerk	–	–	1	548–666	–	7,992
Clerk II	–	–	4	457–556	–	26,688
Totals, Proposed New Positions	–	–	23	–	–	$159,138
Safety Services						
Proposed New Positions:						
Temporary help	–	–	1	–	–	$6,000
Grand Totals, Workload and Administrative Adjustments	–	7	–	–	$41,628	–
Grand Totals, Proposed New Positions	–	–	73	–	–	$567,372
Grand Totals, Adjustments	–	7	73	–	$41,628	$567,372
TOTALS, SALARIES AND WAGES	7,740.6	8,224.3	8,290.3	$80,933,454	$86,390,784	$87,891,714

Department of the California Highway Patrol—Capital Outlay

SUMMARY

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Major projects	$1,462,704	$10,429,093	$2,928,732	$937,973	$2,000,420	$1,628,145	$1,448,140
Minor projects	99,054	–	–	–	–	–	–
TOTALS, EXPENDITURES (*Motor Vehicle Fund*)	$1,561,758	$10,429,093	$2,928,732	$937,973	$2,000,420	$1,628,145	$1,448,140
TOTAL, FIVE-YEAR BUILDING PROGRAM [1]							$8,943,410

GENERAL ANALYSIS

The 1972–73 capital outlay budget includes funds for construction of resident post facilities at Mount Reba and Peddler Hill; land acquisition and construction at Fairfield (Vallejo); land acquisition at Ventura, El Cajon, San Juan Capistrano and West Valley; facility construction at Torrance and San Diego; for radio communication equipment and facilities; and for construction program planning.

MAJOR PROJECTS

Academy	$844,963	$11,239,279					
Less federal reimbursement	–	–3,101,031		–	–$1,455,890		
State's share	–	8,138,248					

This program, based upon the "Master Plan Study" prepared by the Office of Architecture and Construction and the Department of General Services, will provide a new academy with complete training facilities for 360 resident trainees and 120 day trainees on a new site in Yolo County near Sacramento. The program is divided into two phases of construction;
PHASE I: Site development, fencing, landscaping, utilities systems, access roads, parking, storm drainage, area lighting, etc.
PHASE II: Construction of boiler plant, administration buildings, classrooms, dormitories, kitchen-dining facilities, gymnasium, general shop and storage facilities, vehicle maintenance shops, obstacle courses, weapons training facilities, accident investigation area, vehicle operation area, etc.

Construction—Resident Post Facilities							
Baker—Five (5) residences	–	100,000					
Mount Reba—Two (2) residences	–	–	$83,500				
Peddler Hill—Two (2) residences	–	–	83,500				
Communications Program	389,672	400,812	786,170	648,192	$648,192	$648,192	$648,192

This project will provide funds for the purchase of equipment required for replacement and for expansion of the radio and microwave systems operated by the department. Replacement: $478,100; additional: $308,070.

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUMMARY—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Development—Area Office Buildings							
Facilities are programmed for 1972–73 to provide required enforcement coverage to the expanding highway system in these areas. The majority are planned to replace existing inadequate and inefficient leased facilities with complexes capable of coping with the increased manpower and vehicle density of the areas dictated by the burgeoning vehicle miles driven by the motoring public. These units are scheduled for location close to the geographic center of their assigned areas of responsibility. Such relocation and construction is mandatory for continued efficient service to the public by the patrol.							
El Cajon:							
Site acquisition and working drawings	–	–	200,625				
Construction	–	–	–	305,540			
Fairfield (Vallejo):							
Site acquisition	–	–	185,625				
Working drawings and construction	–	–	284,159				
San Diego:							
Working drawings and construction	–	–	288,314				
San Juan Capistrano:							
Site acquisition	–	–	107,250				
Working drawings and construction	–	–	–	236,074			
Torrance:							
Working drawings and construction	–	–	345,114				
Ventura:							
Site acquisition and working drawings	–	–	197,625				
Construction	–	–	–	272,159			
West Valley:							
Site acquisition and working drawings	–	–	348,600				
Construction	–	–	–	304,363			
Construction program planning	20,022	34,978	18,250	20,000	16,500	15,000	15,000
Land acquisition—Oakland	221	15,996					
Relocatable building purchase—Academy	80,000						
Communication site acquisition—Jarbo Gap (Butte County)	1,948	52					
Butcher Hill (Siskiyou County)	3,099	101					
Purchase of leased facility—Los Banos	120,298	202					
Porterville	668	80,082					
Purchase office/warehouse building—San Diego	1,813	108,187					
Facility Acquisition							
Westminster	–	286,335					
Baldwin Park	–	247,450					
Woodland	–	146,450					
Grass Valley	–	141,400					
Development—Area Office Buildings							
Redwood City—site acquisition, working drawings and construction	–	357,400					
San Jose—site acquisition, working drawings and construction	–	371,400					
Facility Acquisition							
Bakersfield	–	–	–	252,500			

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUMMARY—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Area Office—Land Acquisition and Building Construction							
Los Alamos—land acquisition	–	–	–	46,200			
construction	–	–	–	–	221,191		
Madera—land acquisition	–	–	–	42,350			
construction	–	–	–	–	153,387		
Mojave—land acquisition	–	–	–	52,950			
construction	–	–	–	–	153,400		
San Andreas—land acquisition	–	–	–	58,160			
construction	–	–	–	–	217,128		
Santa Cruz—land acquisition	–	–	–	107,250			
construction	–	–	–	–	268,300		
Taft (Westside Freeway)—land acquisition	–	–	–	48,125			
construction	–	–	–	–	110,435		
Blythe—land acquisition	–	–	–	–	58,162		
construction	–	–	–	–	–	238,811	
Coalinga—land acquisition	–	–	–	–	35,750		
construction	–	–	–	–	–	121,140	
Hollister-Gilroy—land acquisition	–	–	–	–	60,225		
construction	–	–	–	–	–	153,387	
Modesto—land acquistion	–	–	–	–	57,750		
construction	–	–	–	–	–	293,265	
Monterey—land acquisition	–	–	–	–	–	50,000	
construction	–	–	–	–	–	–	405,000
Tejon—land acquisition	–	–	–	–	–	48,125	
construction	–	–	–	–	–	–	130,806
Victorville—land acquisition	–	–	–	–	–	60,225	
construction	–	–	–	–	–	–	168,705
Indio—land acquisition	–	–	–	–	–	–	80,437
Totals, Major Projects	$1,462,704	$10,429,093	$2,928,732	$937,973	$2,000,420	$1,628,145	$1,448,140
MINOR PROJECTS [2]							
Modify air conditioning—Headquarters, Building "A"	$51,000						
Modify heating and cooling plant, Zone V—Los Angeles	8,982						
Paving, landscaping, storm drainage—Fresno	13,422						
Loading dock—Headquarters, Building "B"	650						
Lighting—Headquarters, Building "B"	25,000						
Totals, Minor Projects	$99,054						
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$1,561,758	$10,429,093	$2,928,732	$937,973	$2,000,420	$1,628,145	$1,448,140
TOTALS, FIVE-YEAR PROGRAM							$8,943,410

[2] Minor capital outlay is included in the support budget beginning in 1971–72.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
RECONCILIATION WITH APPROPRIATIONS							
Motor Vehicle Fund							
Budget Act appropriation	$2,211,164	$8,740,502	$2,928,732				
Budget Act appropriation (Minor projects)	100,000	–	–				
Prior Year Balances Available:							
Budget Act of 1968, Item 346	238,281	–	–				
Budget Act of 1969, Item 400	713,898	205,679	–				
Budget Act of 1970, Item 333	–	1,482,912	–				
Total Available	$3,263,343	$10,429,093	$2,928,732				
Available in subsequent year	–1,688,591	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1968, Item 346	–12,048	–	–				
Budget Act of 1970, Item 334	–946	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$1,561,758	$10,429,093	$2,928,732				

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Vehicle Equipment Safety Commission

Need

Because of the great difference in regulation and standards for vehicle equipment between the various states, there is a need for the development of greater interjurisdictional cooperation to achieve the necessary uniformity. With the development of stronger federal controls over vehicle equipment there is a need for the commission to act in an advisory capacity to the federal government.

Objectives

To promote uniformity in regulation of any standards for equipment of motor vehicles and to achieve desirable changes in equipment in the interest of traffic safety. To advise the federal government in matters pertaining to vehicle equipment standards and regulation.

Authority

Section 28100 of the Vehicle Code.

General Description

The Vehicle Equipment Safety Commission is an interstate agency composed of one representative from each state that has enacted the Vehicle Equipment Safety Compact. The compact was adopted in California through Chapter 238, Statutes of 1963. The Secretary of the Business and Transportation Agency is the designated representative for California and the Commissioner of the California Highway Patrol is his appointed alternate. Funds are provided for travel of state representatives to commission meetings and for the state's share for the support of the commission and staff.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Totals, Expenditures—*(Motor Vehicle Transportation Tax Fund)*	$8,571	$10,107	$11,641

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Operating expenses and equipment—*(Motor Vehicle Transportation Tax Fund)*	$8,571	$10,107	$11,641

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Transportation Tax Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$8,835	$10,107	$11,641
Unexpended balance, estimated savings	−264	−	−
TOTALS, EXPENDITURES	$8,571	$10,107	$11,641

DEPARTMENT OF MOTOR VEHICLES

Program Objectives

The Department of Motor Vehicles' objectives are:

a. To protect public interest by identifying ownership through the process of vehicle registration.

b. To promote safety on highways by licensing and controlling drivers.

c. To provide public protection by licensing and regulating occupations and business related to manufacture, transporting, sale, and disposal of vehicles and to the instruction of drivers in safe operation on the highways.

d. To promote security following accidents.

e. To provide services, not directly related to motor vehicles or drivers' licensing, to the public and to other state agencies as required by statute.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Vehicle Licensing and Titling	$30,724,597	$33,533,788	$35,594,610
II. Driver Licensing and Control	30,136,748	31,505,645	33,158,372
III. Occupational Licensing and Regulation	2,491,180	3,083,858	3,158,918
IV. Security Following Accident Law	1,803,361	1,926,633	2,012,449
V. Department of Motor Vehicles Associated Services	1,825,019	2,100,996	2,253,363
VI. Administration, Undistributed [a]	202,286	207,138	207,882
Administration, Distributed to Programs	(3,844,845)	(3,993,088)	(4,228,921)
TOTALS, PROGRAMS	$67,183,191	$72,358,058	$76,385,594
Reimbursements	*–5,608,902*	*–5,851,958*	*–5,972,515*
NET TOTALS, PROGRAMS	$61,574,289	$66,506,100	$70,413,079
Motor Vehicle Fund	*52,489,544*	*56,874,167*	*60,535,401*
Motor Vehicle License Fee Fund	*8,363,030*	*8,762,963*	*8,930,621*
Harbors and Watercraft Revolving Fund	*372,797*	*591,838*	*650,686*
California Environmental Protection Program Fund	*222,254*	*225,600*	*237,860*
Driver Training Penalty Assessment Fund	*126,664*	*51,532*	*58,511*
Personnel man-years	6,055.9	6,410.2	6,586.6

VEHICLE LICENSING AND TITLING

Need

Identify more than 14,000,000 vehicles, determine individual ownership, and provide a system to produce revenue of approximately $600,000,000.

Objectives

To economically and conveniently serve the public needs to register, pay fees and record vehicle transactions.

The elements of this program encompass: (a) vehicle registration and ownership documentation and certificate issuance; (b) produce and account revenue by fee computation, collection and distribution; (c) provide vehicle records and files; and, (d) provide vehicle information, statistical data and records.

Authority

The Vehicle Code, Division 2, Chapter 1, Articles 1, 2 and 3; the Revenue and Taxation Code, Division 2, Part 5; and the Streets and Highways Code, Division 3, Chapter 3.

General Description

Through people trained and responsive to the public needs and to the legal requirements of the Vehicle Code, in a headquarters mail operation and 147 field offices, the department determines ownership of vehicles; collects documents and data to support its judgments and fee computations; collects, receipts and accounts its collections; codes, proofreads and refines data for entry into its high-speed computer operations; produces documents evidencing official compliance with vehicle registration requirements; prepares appropriate cross indices for filing; and makes legally required statistical reports.

This authorized and continuing program is, in its entirety, founded on legislative enactments. None of its elements or components is administratively optional in nature.

The operations for carrying out this program have been studied and modified extensively and continuously since 1947 when automated systemization was first introduced to speed processes, reduce costs, allow for keeping pace with the growing vehicle population demands and, in general, provide a modern and efficient vehicle identification, registration and revenue producing system.

These efforts have subjected the system and production methods to critical review from within and without the department. Work simplification projects, staff analysis, Legislative Budget Committee review, Finance Department audits, Legislative Interim Committees, consultant firms asistance in data processing, guidance and control of General Services Systems Analysis Office personnel are among the contributions to the critical review approach taken.

The process and procedures have been tailored and modified from installation of two punchcard computers (1958–60) through tape computer status (1963) to implementation of a random access "automated management information system" with remote

[a] Undistributed consists of director, his deputies, division chiefs and related expenses.

DEPARTMENT OF MOTOR VEHICLES—Continued

VEHICLE LICENSING AND TITLING—Continued

access inquiry facilities (1968). The new system now is operational and its use is being maximized. Interfaced with the California law enforcement telecommunications system, virtually all enforcement agencies in the state are making inquiry directly to the department's data bank 24 hours daily, seven days a week.

Workload Information

In the current year, engineered time standards combined with employees' improved efficiency and performance resulted in a reduction of 155.8 positions. Workload increases in the budget year will require 101.8 man-years, which results in a net savings of 54 man-years being carried forward to the budget year.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	2,606.6	2,945.5	2,945.5	$30,724,597	$34,414,765	$35,766,025
Workload adjustments	–	–155.8	–54	–	–880,977	–171,415
Totals, Vehicle Licensing and Titling	2,606.6	2,789.7	2,891.5	$30,724,597	$33,533,788	$35,594,610
Motor Vehicle Fund				*21,676,975*	*24,021,414*	*25,883,578*
Motor Vehicle License Fee Fund				*8,363,030*	*8,762,963*	*8,930,621*
Reimbursements				*684,592*	*749,411*	*780,411*
Program Elements:						
Vehicle ownership, registration documentation and certificate issuance	1,562.6	1,642.6	1,706.1	18,105,687	19,307,466	20,592,053
Vehicle fee collection and accounting	642.8	698.6	729.6	8,430,466	9,456,520	10,036,606
Vehicle records and file maintenance	285.2	308.9	311.8	3,025,573	3,335,744	3,462,240
Vehicle information and sale of records	116	139.6	144	1,162,871	1,434,058	1,503,711

Vehicle Ownership, Registration Documentation and Certificate Issuance

Documentation is the act of gathering together a group of forms and legal documents which (1) prove degrees of ownership, determining the rights of owners, to record their interests in vehicles; (2) implement collection and evaluation of data to insure that vehicles are lawfully entitled to be registered; (3) provide a basis for fee computations, statistical reports, and reconciliation of bank deposits; and (4) provide the basis for assignment of license plates and validation devices.

Output	1970–71	1971–72	1972–73
Vehicle Registration Processed:			
New vehicles	1,294,000	1,372,000	1,479,000
Nonresidents	441,000	452,000	482,000
Renewals	12,350,000	12,802,000	13,304,000
Subtotal	14,085,000	14,626,000	15,265,000
Other transactions	3,117,000	3,367,000	3,441,000
Subtotal	17,202,000	17,993,000	18,706,000
Exempt registration	201,660	219,240	232,400
TOTAL	17,403,660	18,212,240	18,938,400
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$18,105,687	$19,307,466	$20,592,053
Personnel man-years	1,562.6	1,642.6	1,706.1

Vehicle Fee Collection and Accounting

When a vehicle has been evaluated and documented to determine its fee and ownership status, the data is entered into a high-speed tape-oriented computer system whence it becomes available to produce annual billings for mailing to vehicle owners telling them the amount to pay to renew registration of each vehicle for the ensuing calendar year.

Supplementing the regularly established field offices, the Field Office Division activates a large number of temporary offices in rent-free bank locations, convenient to concentrated or isolated population centers to augment collection and renewal services for the public. Certain automobile clubs which qualify to handle registration services for their members pursuant to Part 5, Division 2 of the Insurance Code augment the department offices on a year around basis.

A very complex but highly comprehensive set of laws has been enacted to produce revenue requiring substantial departmental effort. The interrelationship of fee computation and collection to "documentation and issuance" is vital to the success of both.

Output	1970–71	1971–72	1972–73
Vehicle registration computed and collected	14,085,000	14,626,000	15,265,000
Motor Vehicle Fund:			
Registration, weight and related fees [a]	$260,579,053	$271,500,000	$281,500,000
Income from surplus money investments	3,014,895	2,200,000	2,900,000
Miscellaneous revenue [b]	1,048,831	1,200,000	1,300,000
Totals	$264,642,779	$274,900,000	$285,700,000
Motor Vehicle License Fee Fund:			
Motor vehicle license fee	$237,541,337	$256,600,000	$270,750,000
Income from surplus investments	2,435,557	2,000,000	2,300,000
Totals	$239,976,894	$258,600,000	$273,050,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$8,430,466	$9,456,520	$10,036,606
Personnel man-years	642.8	698.6	729.6

[a] Excludes driving schools and instructor fees, investigation fees, drivers' license fees, vehicle dealers special plate fees, misuse and investigative service fees, new car dealer license fees, identification card fees, and vehicle salesmen license fees. These revenue items are shown under appropriate program.

[b] Reflects only Department of Motor Vehicles' portion of miscellaneous revenue.

DEPARTMENT OF MOTOR VEHICLES—Continued

VEHICLE LICENSING AND TITLING—Continued

Vehicle Record and File Maintenance

At headquarters in Sacramento, the department files all applications for registration and/or title to vehicles with all supporting documents and certificates in alphabetic and numeric sequence of the license number.

The source documents file reflects each and every registration transaction, processed or otherwise officially directed to the department during a calendar year. The transactions accumulate in chronological "date of transaction" sequence and are retained for a period of four years.

Computer-produced cross reference card files to the source documents license number file are maintained alphabetically by the last name of the registered owner and by the manufacturer's vehicle identification number assigned to each vehicle.

The department's registration Automated Management Information System (AMIS) provides real time inquiries to law enforcement agencies and other users with fast access to the data processing files via remote terminals throughout the state.

Output	1970–71	1971–72	1972–73
Files Pulled and Filed:			
Correspondence files	1,017,606	1,057,000	1,131,000
Alphabetical files	12,719,397	13,087,000	4,996,000
Numerical files	24,580,808	25,795,000	26,827,000
Prior year license files	498,053	504,500	518,000
Vehicle registrations processed	14,085,000	14,626,000	15,265,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$3,025,573	$3,335,744	$3,462,240
Personnel man-years	285.2	308.9	311.8

Vehicle Information and Sale of Records

The department supplies information or copies of its records concerning vehicles and their owners on 2 bases (a) to governmental agencies without charge and (b) to private citizens and companies or corporations for a minimum charge of 75 cents per individual search or for a cost equivalent to at least the cost of producing the information.

Information is given to governmental agencies from headquarters files without charge. There is no volume limit to this category of service and costs are generally absorbed by the department when service contracts are not provided for reimbursement.

The Divisions of Registration and Field Office Operation provide information service 24 hours daily, seven days a week, to law enforcement agencies. Vehicle identification summaries are secured directly by remote inquiry through the California Law Enforcement Telecommunications System (CLETS) to the department's data bank. Additional detailed information and/or documents are secured from the master document file through California Highway Patrol Teletype System, point-to-point radio, telephone, and mail.

During regular office hours any person may obtain vehicle registration information at Sacramento and Los Angeles upon payment of appropriate fees.

Copies of records which are actually extracts of certain data from the files are sold under contract to private businesses at $25 per thousand items.

Output	1970–71	1971–72	1972–73
Information Requests:			
Fee requests—item count	370,000	387,000	402,000
Fee requests—income	($210,753)	($251,500)	($261,500)
No fee requests—item count	8,098,00	8,471,000	8,806,000
Total Requests	8,468,000	8,858,000	9,208,000
Records produced for private companies (ADP)—item count	22,880,513	22,887,000	23,823,000
Records produced for private companies (ADP)—income	($447,938)	($477,000)	($497,000)
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$1,162,871	$1,434,058	$1,503,711
Personnel man-years	116	139.6	144

DRIVER LICENSING AND CONTROL

Need

More than 12,000,000 persons drive motor vehicles on the streets and highways of California for pleasure and business. Identification and control of these drivers are necessary to insure that all persons can make maximum use of highways with safety and without interfering with the rights of other users.

Objectives

The objectives of licensing and control of drivers is to promote highway safety by insuring that all drivers: (1) are identified, (2) have demonstrated that they have the physical and mental ability to drive safely, (3) have adequate knowledge of laws relating to safe driving, (4) have adequate skill and the proper control of a motor vehicle, and (5) have maintained physical and mental capabilities and have accepted their responsibilities in properly and safely using the highways.

Authority

Vehicle Code—Division 6 and Division 7, Chapters 2, 3 and 4.

General Description

Application for a drivers license must be made or presented at a Department of Motor Vehicles' officer or travel service location. An application for an original license is prepared at a local departmental office. Renewal applications are prepared in headquarters and mailed to licensees prior to the expiration of their

DEPARTMENT OF MOTOR VEHICLES—Continued

DRIVER LICENSING AND CONTROL—Continued

license. Applicants must demonstrate their fitness to drive by taking a series of tests. Completed license applications are forwarded to Sacramento headquarters for processing, verification, and issuance.

The Vehicle Code provides for mandated actions against drivers convicted of certain major violations, such as hit and run, drunk driving, narcotic offenses, and manslaughter. The same provisions apply to drivers who fail to satisfy judgments rendered against them as a result of traffic accidents.

The Vehicle Code provides for the administrative withdrawal of the driving privilege, as necessary, for the safety of the person or others.

Those drivers who, after licensing, are identified by their traffic conviction and/or collision record or by information relating to their physical or mental condition as being unwilling or unable to comply with safe driving rules and practices, are brought into a driver improvement and control activity where an effort is made to assist them to compensate for their disabilities or to change their driving habits.

In the current year, engineered time standards, combined with employees' improved efficiency and performance resulted in a reduction of 60 positions.

Increases in workload and new legislation (drivers license colored photographs) reduce the savings in man-years to 25.8, which is carried forward in the budget year.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	2,570.2	2,725.8	2,725.8	$30,136,748	$31,710,369	$32,463,093
Workload adjustments	–	–60	–25.8	–	–204,724	695,279
Totals, Driver Licensing and Control	2,570.2	2,665.8	2,700	$30,136,748	$31,505,645	$33,158,372
Motor Vehicle Fund				*26,245,694*	*27,562,580*	*29,200,049*
Driver Training Penalty Assessment Fund				*126,664*	*51,532*	*58,511*
Reimbursement				*3,764,390*	*3,891,533*	*3,899,812*
Program Elements:						
Drivers license issuance	1,454.2	1,504.1	1,541.2	17,242,090	18,085,802	19,366,650
Post licensing control	909.9	936.1	940.3	10,569,476	10,791,325	11,112,175
Certificate issuance	8.5	6	6.2	102,590	74,458	79,053
Information services	197.6	219.6	212.3	2,222,592	2,554,060	2,600,494

Drivers License Issuance

Applications for driver's licenses originate from Department of Motor Vehicles' field offices and travel service locations throughout the state. Each case entails the preparation of an application, the giving of a written test and a vision test. A photograph is taken of each applicant. When required, an oral and/or driving test must be taken. Medical reports are required of some applicants.

Nonresident minors require special processing as do members of the armed forces who are minors.

At the end of each working day, all processed applications with necessary documents attached are forwarded to Sacramento headquarters.

In headquarters, the applications are screened for completeness, verified for eligibility to issue, assigned term of issuance depending upon status of driving record, reviewed for the imposition of appropriate restrictions and conditions entered into the computer, processed and mailed.

The home state driver record of all out-of-state cases is requested and this record is incorporated in the California record of each driver.

Study of Driver Training

This program element includes an expenditure of funds from the Driver Training Penalty Assessment Fund for the purpose of conducting a comparative analysis of secondary school driver training with commercial school driver training. This study, which is authorized by Chapter 1454, Statutes of 1969, will be completed by January 1974.

Output	1970–71	1971–72	1972–73
Drivers' licenses issued	4,516,000	4,322,000	4,444,000
Drivers' license fees	$12,616,724	$11,852,000	$13,141,000

Input	1970–71	1971–72	1972–73
Expenditures	$17,242,090	$18,085,802	$19,366,650
Personnel man-years	1,454.2	1,504.1	1,541.2

Post Licensing Control

Post Licensing Control is a necessary extension of driver license issuance and an indispensable part of the overall licensing system. Additionally, it is an integral part of the overall traffic safety system involving the department, law enforcement, and the courts. The relationship of these three factors is such that if one function fails to carry out its responsibilities then the entire traffic safety system is diminished.

At the time of licensing, a determination is made that a person has the necessary physical and mental capabilities of safely operating a motor vehicle. However, subsequent to licensing, physical, mental or behavioral changes may take place which affect a person's ability to drive safely. It is at this point that Post Licensing Control must be activated in order to provide for the safety of the general public.

Drivers subject to Post Licensing Control are brought to the department's attention through various sources. These include abstracts of conviction, collision reports, medical reports, referrals from enforce-

DEPARTMENT OF MOTOR VEHICLES—Continued

DRIVER LICENSING AND CONTROL—Continued

Post Licensing Control—Continued

ment agencies, courts, the medical profession, and interested citizens indicating that persons may have a driving problem. When this information is received by the department, the driving records are pulled or an EDP printout is generated and reviewed by the personnel of the Division of Drivers Licenses.

The Legislature and the Governor, through the Vehicle Code, have delegated to the Department of Motor Vehicles the responsibility and authority to take administrative actions against those drivers who are unwilling or unable, as shown by their driving record or by reports regarding their physical or mental condition, to maintain safe standards of driving.

Statutory administrative authority involves primarily those individuals who, as research indicates, have a higher accident and violation frequency than the average driver. For the safety of the general public, control must be exerted over such individuals. Through the department's driver improvement function, an effort is made to assist the involved driver who has a poor driving record in retaining his driving privilege by accepting his responsibility as a driver and changing his adverse driving habits. This is exemplified by the department's activities involving statutorily defined negligent drivers. This involves sequential activities beginning with the least expensive, a warning letter. This warning letter is sent to individuals who are bordering on becoming negligent drivers. Those who continue to drive in an unsafe manner are then required to attend a safety oriented group education meeting which has been proven to have a high degree of effectiveness. If an individual still continues to accrue accidents or violations, then action against his driving privilege must be considered.

In physical and mental cases, the emphasis is on assisting the driver to secure medical help to correct his condition or to drive within his limitations. If these efforts fail, the driving privilege must be withdrawn to prevent the driver from endangering the public.

In each case where administrative action is taken, the subject must be afforded a hearing before a driver improvement analyst (DIA). In order to properly conduct a hearing, the DIA must have a knowledge and understanding of such items as medical terms and conditions, behavioral and attitude patterns, and Vehicle Code, Penal Code, and other statutory requirements. Administrative hearings must be held for individuals: suffering from physical and mental conditions, such as lapses of consciousness; defined as negligent operators or convicted of certain major traffic violations; who use alcohol to excess or have been convicted of possession or use of narcotics or drugs; who have violated their signed promise to appear in court; who have become involved in fraudulent driver license activities; and who require action due to the result of a reexamination.

The Vehicle Code also provides for statutory mandated actions against drivers who are convicted of major violations. These actions are taken for a period prescribed by statute and usually require the filing of proof of ability to respond in future damages prior to reinstatement. Additionally, a reinstatement fee is due on each mandated action. Statutory mandated actions are provided for persons convicted of driving while under the influence of intoxicating liquor, driving under the influence of or while addicted to drugs, certain major traffic violations, felony involving a vehicle, and auto theft. Additionally, mandated actions are taken in cases involving unsatisfied civil judgments and failure to comply with the Implied Consent Law.

In implied consent cases the subject is entitled to a hearing before a DIA. These time-consuming hearings, which may be formal or informal, constitute a major portion of Post Licensing Control activities.

The department is currently in the process of implementing a comprehensive management reporting and evaluation system for Post Licensing Control activities. This system, developed by a private consultant firm and specifically designed for the Department of Motor Vehicles, will enable the department to better evaluate its activities and make more effective management decisions in the area of improved traffic safety. Initially, only that portion of the system covering activities involving negligent drivers will be implemented. Once this portion is implemented and working satisfactorily, the system will be expanded to include the remaining Post Licensing Control activities.

In order to finance implementation of this system, federal funding is being requested under the provisions of the National Highway Safety Act. It is anticipated that the first phase of the system, that covering negligent drivers, will be fully implemented by July 1973.

Output	1970–71	1971–72	1972–73
Warning letters sent (negligent operator)	122,215	123,900	125,500
Persons called to group meetings	46,373	50,700	52,400
Hearing, interviews and reexaminations	125,178	132,700	140,600
Licenses suspended, revoked, cancelled or driver placed on probation	174,253	186,000	200,300
Reinstatements of driving privilege	114,089	110,600	107,300
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$10,569,476	$10,791,325	$11,112,175
Personnel man-years	909.9	936.1	940.3

DEPARTMENT OF MOTOR VEHICLES—Continued

DRIVER LICENSING AND CONTROL—Continued

Certificate Issuance

Drivers of school buses, farm labor vehicles, ambulances, and heavy equipment are required to take special written and/or driving tests in addition to the test required for their regular driver's licenses. All drivers of these vehicles must submit a report of medical examination. In addition, school bus and ambulance drivers must qualify in first aid practices. The certificate issued after qualifying tests is in addition to the regular license of the class required for the vehicle to be driven. Drivers of ambulances and school buses must also submit fingerprints for the purpose of checking prior criminal records.

The department handles the entire procedure for issuance of certificates for ambulance drivers, construction equipment drivers, and farm labor drivers. This includes examination by field office and processing and issuance by headquarters.

The school bus certificate examination is handled by the California Highway Patrol. Processing and issuance is handled by the department.

Output	1970–71	1971–72	1972–73
Certificates Issued:			
Ambulance certificates	2,900	3,500	4,200
School bus certificates	10,600	11,400	12,200
Construction equipment certificates	2,100	2,300	2,600
Farm labor certificates	1,000	1,100	1,200
Totals	16,600	18,300	20,200
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$102,590	$74,458	$79,053
Personnel man-years	8.5	6	6.2

Information Services

Requests for driver record information are received in the department via California Law Enforcement Telecommunications System (CLETS), teletype, Western Union, micro-wave radio, telephone, remote inquiry devices, letters and standard forms. These requests are separated into urgent and non-urgent categories and fee required and no fee required.

The department's records are then analyzed and the answer is provided to the requester via the most appropriate communication channel. This service is provided for governmental agencies from 6:00 a.m. until 2:00 a.m. Monday through Friday and from 8:00 a.m. until midnight on Saturdays, Sundays and holidays. CLETS inquiries are received and processed 24 hours a day, 365 days a year. The general public is serviced at the department's various public counters between 8:00 a.m. and 5:00 p.m. Monday through Friday.

Driver record information is provided without fee to governmental agencies. A fee is required on all commercial requests. The majority of commercial requests are processed under bonded agreement and are received on a standard form provided by the requester. Normally, these requests are processed within 48 hours after receipt.

One of the specialized reports prepared for other state departments by the Division of EDP Services is a report for the Department of Finance of statistical information reflecting migration of people from one county to another within the State of California. There is no charge made for this service.

All requests for driver's license information via teletype, Western Union, and short wave radio are received in departmental headquarters. Service is provided to law enforcement agencies on a 16 to 20 hour per day, 7 days per week basis.

CLETS inquiries go directly to the department's computer.

The Division of Administration provides bonding information, billing service, and acts as liaison between the department and commercial requesters.

Output	1970–71	1971–72	1972–73
Drivers License Information Services:			
Commercial requests—items	6,684,582	7,065,000	7,422,000
Commercial requests—(income)	($3,322,671)	($3,642,500)	($3,877,900)
Noncommercial requests—items	2,625,128	2,774,000	2,915,000
Total Requests	9,309,710	9,839,000	10,337,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$2,222,592	$2,554,060	$2,600,494
Personnel man-years	197.6	219.6	212.3

OCCUPATIONAL LICENSING AND REGULATION

Need

Because of the overall significance and size of, and the total dollar amount represented in the automotive industry's contribution to the total economy, and its actual and potential impact on the individual consumer-citizen, this segment of the business requires close, constant, and vigorous scrutiny and regulation in order to insure adequate protection to the public from those persons who, through unscrupulous, deceptive and fraudulent practices, would otherwise cause monetary, personal property, and in many cases, irrecoverable losses to innocent victims. The public also subjected to severe physical and property injury as a result of unqualified and unskilled persons and firms in the business of conducting driver training.

Objectives

A. Department of Motor Vehicles:

To minimize and, where possible, prevent public injury through maximum enforcement, education and preventive efforts; to provide methods of remedial or recovery action for victims of financial loss; to initiate appropriate action against persons engaged in fraudulent, deceptive or otherwise unlawful means by:

1. Conducting investigations of each applicant for vehicle dealer's, salesman's, manufacturer's, trans-

DEPARTMENT OF MOTOR VEHICLES—Continued

OCCUPATIONAL LICENSING AND REGULATION—Continued

porter's, dismantler's, driving school and driver instructor's license.

2. Denying occupational licenses to those who are deemed unqualified because of unacceptable background, or financial irresponsibility.

3. Initiating appropriate disciplinary action against licensees who violate the law subsequent to licensing.

4. Effecting compliance from persons who engage in such business activity without having procured the necessary license.

5. Determining that dealer license applicants and holders establish, and thereafter maintain, proof of financial responsibility in the form of a surety or cash bond.

Authority

California Government Code, California Vehicle Code, California Revenue and Taxation Code, California Administrative Code, California Penal Code, California Civil Code, California Business and Professions Code.

General Description

The administration of this program includes:

1. Investigating, processing and renewal of licenses for all occupational groups identified within Division 5 of the Vehicle Code (vehicle dealers, salesmen, transporters, manufacturers, dismantlers, and driving school operators and instructors); and, in the case of driving school operators and instructors, a comprehensive knowledge and skill test is utilized,

2. Development and presentation of evidence through legal process to deny licenses to unqualified applicants,

3. Initiating appropriate action to suppress illegal operation by unlicensed parties,

4. Investigate the business practices of licensees for the purpose of preventing monetary loss to the motoring public by determining whether the licensee is complying with laws, rules, and regulations peculiar to the occupational license; and, by initiating appropriate action against licensees not in compliance with such laws, rules and regulations,

5. Immediate response to, and disposition of valid consumer complaints against licensees to either prevent or recover loss of title to, or financial investment in automotive products, repairs, or service thereto,

6. Providing maximum assistance to state and local consumer fraud units, including active field investigation, developing and presenting physical evidence and providing records, information, and expert witnesses in the process of legal actions, both civil and criminal.

Workload Information

A reduction of 3.3 positions in the current year was made possible by changes in workload and time engineered work standards.

In the budget year, additional workload requirements of 12.3 man-years results in the net requirement of 9 man-years.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	202	236.6	236.6	$2,491,180	$3,038,549	$2,929,114
Workload adjustments	–	–3.3	9	–	45,309	229.804
Totals, Occupational Licensing and Regulation *(Motor Vehicle Fund)*	202	233.3	245.6	$2,491,180	$3,083,858	$3,158,918
Program Elements:						
Occupational licensing	64.3	72.3	74.3	681,290	802,634	845,827
Occupational regulation	137.7	161	171.3	1,809,890	2,281,224	2,313,091

Occupational Licensing (Licensing of Vehicle Dealers, Manufacturers, Transporters, Salesmen, Dismantlers, and Driving Schools and Instructors)

Upon receipt of application, statutory fees, proof of financial responsibility, demonstration or required knowledge and skill (when required), the department investigates the applicant's background as to criminal record and moral character, and physical business facilities; applications are processed and, if acceptable, appropriate occupational license, permits, books, special license plates and certificates are issued; all license renewals are processed annually, or as otherwise required by statute. Applications which are unacceptable are either denied or conditioned through administrative process when issuance is deemed adverse to public interest.

Output	1970–71	1971–72	1972–73
Dealer, dismantler, manufacturer, transporter, licenses processed	17,600	18,000	18,400
Salesman licenses processed	63,000	67,000	72,000
Driving school licenses issued (originals)	55	50	45
Driving instructor licenses issued	880	1,050	1,250
Transfer of instructor license	410	525	650
Salesmen license fees	$473,831	$507,000	$542,000
Driving school and instructors license fees	$25,245	$20,000	$24,000
Investigation fees	$100,850	$103,000	$105,000
Special plate fees	$888,578	$908,000	$928,000
Input			
Expenditures	$681,290	$802,634	$845,827
Personnel man-years	64.3	72.3	74.3

Evidence is developed to identify unlicensed persons and firms and if such unlicensed activity is not terminated, criminal action is initiated to achieve compliance; complete background, character and qualification investigations are conducted to develop evidence to support denial of a license to unfit or unqualified persons and firms; investigations of licensed

DEPARTMENT OF MOTOR VEHICLES—Continued

OCCUPATIONAL LICENSING AND REGULATION—Continued

Occupational Licensing (Licensing of Vehicle Dealers, Manufacturers, Transporters, Salesmen, Dismantlers, and Driving Schools and Instructors)—Continued

persons and firms are conducted to determine the extent of compliance with laws, rules and regulations peculiar to the occupational license with appropriate administrative or criminal action taken against persons and firms violating such laws, rules and regulations.

During the 1967 legislative session, a new law (Chapter 1397, Statutes of 1967) was enacted establishing in the Department of Motor Vehicles a New Car Dealers Policy and Appeals Board consisting of 9 members.

The objectives of the New Car Dealers Policy and Appeals Board are to prescribe rules and regulations relating to the licensing of new vehicle dealers; to hear and consider appeals presented by applicants for, or the holder of a new vehicle dealer's license from administrative actions taken by the Department of Motor Vehicles; to consider any matter concerning activities or practices of any person applying for or holding a new vehicle dealer's license; and to refer complaints to the Department of Motor Vehicles for investigation, and resolve such complaints by arbitration between the parties.

Output	1970–71	1971–72	1972–73
Complaints against licensees	8,302	8,750	9,200
Dealer and dismantler reviews	1,437	1,480	1,530
Administrative action against licensees (licenses denied, suspended, revoked or licensees placed on probation)	1,209	1,235	1,260
Forfeiture fees and dismantler service fees	$758,009	$775,000	$792,000
Field review of driving school operation	1,110	1,321	1,568
New Car Dealers license fees	$88,890	$91,000	$93,000
Input			
Expenditures	$1,809,890	$2,281,224	$2,313,091
Personnel man-years	137.7	161	171.3

SECURITY FOLLOWING ACCIDENT LAW

Need

Thousands of Californians each year suffer injuries and/or damages in automobile accidents. Since compensation for such injury and/or damage rests upon culpability, the determination of which frequently is long and costly, it is necessary that the financial ability to satisfy a judgment for damages be quickly established, if there appears to be a reasonable possibility of a judgment being rendered against an uninsured motorist. The Security Following Accident Law is designed to do this, pending final determination of the culpability issue.

Objectives

To determine that each driver and/or owner of a motor vehicle involved in a reportable accident demonstrates that he was not at fault, or has ability to satisfy any reasonable judgment for damages against him that may arise from the accident, and to withdraw driving and/or registration privileges if he fails to comply.

Authority

California Vehicle Code, Division 7, Chapter 1, Division 2, Article 3.

General Description

Each driver and/or owner of a vehicle involved in a reportable accident is required to file a report with the department. Unless his report evidences the existence of liability insurance, or establishes that he was not at fault, the department evaluates the injuries and damages for which he might eventually be held liable and requires the deposit of sufficient cash security to create a fund from which the judgment could be paid. Unless he deposits security or establishes an exemption to its requirement within 76 days following the department's first receipt of a report of the accident, his driving privilege, and the registration of the involved vehicle, must be suspended.

If still suspended for noncompliance a year from date of accident, reinstatement is in order provided: (1) no suit for damages is pending and (2) the suspended person provides the department with proof of ability to respond in damages in the event of future accident.

Workload Information

Both the current year and budget year man-year adjustments reduce the authorized position level. The revised personnel estimates are reflecting increases in efficiency or improved performance.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	174.6	209.4	209.4	$1,803,361	$2,107,658	$2,169,966
Workload adjustments	–	–28.9	–24.4	–	–181,025	–157,517
Totals, Security Following Accident Law	174.6	180.5	185	$1,803,361	$1,926,633	$2,012,449
Motor Vehicle Fund				*1,752,205*	*1,876,633*	*1,957,449*
Reimbursements				*51,156*	*50,000*	*55,000*
Program Elements:						
Registration and driving privilege control	153.7	156.6	163.4	1,600,128	1,693,737	1,793,028
Information services	20.9	23.9	21.6	203,233	232,896	219,421

DEPARTMENT OF MOTOR VEHICLES—Continued

SECURITY FOLLOWING ACCIDENT LAW—Continued

Registration and Driving Privilege Control (Financial Responsibility)

The accident reporting form is designed to identify the driver, the owner, and the damage to each involved vehicle, together with facts relative to the accident. It requires the identification of such other persons or property that were injured or damaged. It also requires the date and location of the accident. Provision is made for the inclusion of sufficient insurance information to enable the department to request confirmation of the coverage listed.

When there is a reasonable possibility of a judgment being rendered against an uninsured driver or owner, the individuals are notified as to the amount of security required and for whom it is required. Failure to comply with the request results in a suspension order which states the reason, authority, effective date, and license media to be surrendered. If the subject does not respond to the mailed order, action is taken to enforce the surrender of the driver's license and/or registration plates.

Cash deposits, received in lieu of insurance, are deposited in a special trust fund. Authorization for disbursements is controlled by the financial responsibility analysts.

Output	1970–71	1971–72	1972–73
Registration and driving privilege control (financial responsibility):			
Accident reports processed:			
SR-1	537,000	498,000	398,000
Collision reports	–	–	260,000
Orders of suspension issued	53,548	60,200	63,200
Driving privilege suspensions terminated	28,276	31,350	36,400
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$1,600,128	$1,693,737	$1,793,028
Personnel man-years	153.7	156.6	163.4

Information Services

Requests for information may originate by letter, information request form, teletype, telegram, or by appearance at the division's reception desk. The most involved cases are handled by the unit's most experienced analysts. This group also handles long distance telephone calls, which number in excess of 65 on an average working day.

Historically, the unit has not imposed a fee for information. Effective January 1, 1967, however, the director imposed a fee. The fee applies to requests other than those emanating from government agencies.

Most information requests from private sources now are handled through a standard request form. Others are handled by letter or form letter as occasion requires.

File information is available for all law enforcement agencies on a daily basis, including Saturdays, Sundays, and holidays, from 7 a.m. until 5 p.m.

Output	1970–71	1971–72	1972–73
Information services (financial responsibility):			
Commercial Requests — Item count	54,431	50,000	55,000
Commercial Requests — (Income)	($51,156)	($50,000)	($55,000)
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$203,233	$232,896	$219,421
Personnel man-years	20.9	23.9	21.6

DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES

Need

There are services that the general public needs or desires which, in order to be provided economically and effectively, must be administered by an agency having facilities convenient to the public.

Objectives

As directed by the Legislature, to economically provide services not directly related to motor vehicles or driver licensing, to the general public and to other state agencies through the Department of Motor Vehicles headquarters operation or network of field offices.

Authority

The Vehicle Code, Sections 13000–13007, 14902 and 14903; the Harbors and Navigation Code, Sections 5681.9 and 682.8; Chapter 779, Statutes of 1970; Revenue and Taxation Code, Sections 6248 and 6249 and Chapter 3.5.

General Description

The Department of Motor Vehicles provides the following associated services: (1) California Identification Card Issuance, (2) Undocumented Vessel Registration and Fee Collection, (3) Personalized License Plates Registration and Fee Collection, and (4) Use Tax Computation and Collection.

California Identification Card Issuance: The Department of Motor Vehicles upon application, issues photo identification cards to qualified California residents.

Undocumented Vessel Registration and Fee Collection: The department accepts applications for original, renewal or transfer of boat registration, collects necessary fees and transmits the applications and fees to the Department of Navigation and Ocean Development.

Personalized License Plates Registration and Fee Collection: Experience in other states has evidenced that there is considerable public demand for vehicle

DEPARTMENT OF MOTOR VEHICLES—Continued

DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES—Continued

license plates bearing a combination of letters and/or numbers to suit the personal desire of the owner. The 1970 Legislature elected to initiate such a program of personalized license plates to provide funds for the support of the California Environmental Protection Program Fund.

Use Tax Computation and Collection: The department assesses and collects from individuals a tax on sales or used transactions involving motor vehicles which are not taxed by the State Board of Equalization. The revenue is deposited in the General Fund.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	192.2	226.3	226.3	$1,825,019	$2,211,649	$2,267,939
Workload adjustments	–	–15.6	–4	–	–110,653	–14,576
Totals, Department of Motor Vehicles Associated Services	192.2	210.7	222.3	$1,825,019	$2,100,996	$2,253,363
Motor Vehicle Fund				*121,204*	*122,544*	*127,525*
Harbors and Watercraft Revolving Fund				*372,797*	*591,838*	*650,686*
California Environmental Protection Program Fund				*222,254*	*225,600*	*237,860*
Reimbursements				*1,108,764*	*1,161,014*	*1,237,292*
Program Elements:						
California Identification Card issuance	8.6	8.9	9.2	121,204	122,544	127,525
Undocumented vessel registration and fee collection	44.6	56.4	62.2	394,611	611,038	670,086
Personalized license plates registration and fee collection	15.3	16.1	13.4	222,254	225,600	237,860
Use tax computation and collection	123.7	129.3	137.5	1,086,950	1,141,814	1,217,892

California Identification Card Issuance

Applications for identification cards are presented to the Department of Motor Vehicles field offices and travel service locations throughout the state. Each case entails the payment of a fee and the preparation of an application and verification of proof of birthdate document. A photograph is taken of each applicant. At the end of each working day, the applications along with any necessary documents are forwarded to Sacramento headquarters and necessary reports and statistics are recorded.

In headquarters, the applications are screened for completeness, verified for eligibility to issue, assigned expiration dates and numbers, processed and the photo identification card mailed. The applications are filed in numerical sequence so that requests for information concerning identification cardholders can be rapidly processed.

Output	1970–71	1971–72	1972–73
Identification cards issued	64,000	73,000	97,000
Identification card fees	$217,244	$247,000	$356,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$121,204	$122,544	$127,525
Personnel man-years	8.6	8.9	9.2

Undocumented Vessel Registration and Fee Collection

Applications for original registration, transfer of registration, renewal of registration and duplicate certificates or stickers on undocumented vessels are presented in person or mailed to the Department of Motor Vehicles.

The applications are reviewed for completeness and any necessary support documents to prove ownership. Fees are calculated, collected and recorded. Either a temporary certificate of number or miscellaneous receipt temporary certificate of number is issued to applicant. These applications are rated and coded and forwarded to EDP where the permanent vessel certificates are issued and mailed to the applicants.

Fees collected are deposited in the State Treasury and credited to the Harbors and Watercraft Revolving Fund.

Output	1970–71	1971–72	1972–73
Registered vessels	472,000	430,000	458,000
Original registrations	44,000	46,000	49,000
Transfers	74,000	83,000	80,000
Duplicate certificates	31,000	31,000	33,000
Renewal registrations	7,000	406,000	461,000
Information Requests:			
Miscellaneous requests	428,000	129,000	137,000
Complete file listings	2,404,292	864,000	916,000
Revenue	$596,875	$1,465,000	$1,600,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$394,611	$611,038	$670,086
Personnel man-years	44.6	56.4	62.2

Personalized License Plates Registration and Fee Collection

The applicant is given a form on which he may request three choices of combinations of two to six letters and/or figures. Special issue fee of $25 is collected. Unless already issued or restricted, desired plate is manufactured and sent to local field office for delivery. Regular plates, if any, are turned in upon receipt of personalized plates.

Close control is maintained in headquarters issue unit to assure that combinations are not duplicated

DEPARTMENT OF MOTOR VEHICLES—Continued

DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES—Continued

Personalized License Plates Registration and Fee Collection—Continued

and that applications are treated on first-come-first-service basis. Unlike regular issue, personalized license plates follow the owner and may be moved to a different vehicle when the owner acquires one.

Personalized plates require a special renewal fee of $10 per year. Net revenues are deposited in the Environmental Protection Program Fund.

Output	1970–71	1971–72	1972–73
Originals	32,464	25,000	18,000
Renewals	4,200	45,000	66,000
Interchanges	600	8,000	14,000
Total	37,264	78,000	98,000
Revenue	$842,176	$1,171,000	$1,278,000

Input	1970–71	1971–72	1972–73
Expenditures	$222,254	$225,600	$237,860
Personnel man-years	15.3	16.1	13.4

Use Tax Computation and Collection

General Description

This program element provides for administrative enforcement and collection of the equivalent to the state-city-county 5 percent sales tax on certain private sales of vehicles. It is a buyer's rather than a seller's tax, and is based on sales price. It was legislated for enforcement, administration, computation and collection by the Department of Motor Vehicles in 1963 and substantially amended in 1965.

Beginning with the 1970–71 fiscal year an additional one-half percent use tax was collected for the Bay Area Rapid Transit System and the Southern California Area Rapid Transit as authorized by Chapters 24 and 1567, Statutes of 1969. Use tax for the Southern California Area Rapid Transit was levied for a six-month period only.

Output	1970–71	1971–72	1972–73
Use tax collected for Board of Equalization	$35,575,729	$39,900,000	$41,500,000

Input	1970–71	1971–72	1972–73
Expenditures	$1,086,950	$1,141,814	$1,217,892
Personnel man-years	123.7	129.3	137.5

DEPARTMENTAL ADMINISTRATION

Need

Provide executive direction, policy determination and management required for all departmental programs.

Objectives

The executive officer of the department is the Director of Motor Vehicles who by statute is responsible for administering and enforcing the provisions of the Vehicle Code relating to the department.

Authority

Vehicle Code—Sections 1504 through 1507, 1650.

General Description

The scope of departmental administration and supervision encompasses the director, his staff, the division chiefs, assistant division chiefs and district supervisors. The director's immediate executive staff includes a deputy director for operations, a deputy director for plans, programs and research, legislative liaison office, legal counsel, internal audit staff, research and statistics, information office and secretarial-stenographic staff. The division chiefs are responsible for carrying out the department's policy. The Division of Administration provides the instruments for effecting the director's administrative programs.

The Division of Administration makes available to the director and other administrators of the director, the range of management services required in all executive functions. These services are: fiscal and business management, personnel and training and operations and management analysis.

Workload Information

The 1971–72 fiscal year provides 11.6 additional positions for increased workload. The budget year workload adjustment of 23.6 man years includes the continuation of revised 1971–72 workload adjustment and includes, in addition to clerical and temporary help positions, the following: (a) an associate counsel position for the Legal Section, (b) three analyst positions for Operation and Management Analysis, (c) a personnel analyst position and two training assistant positions for our Personnel and Training Section, and (d) three staff positions for the newly established AMIS Coordination Unit in the Division of Registration.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	310.3	318.6	318.6	$4,047,131	$4,089,234	$4,208,670
Workload adjustments	–	11.6	23.6	–	110,992	228,133
Totals, Departmental Administration	310.3	330.2	342.2	$4,047,131	$4,200,226	$4,436,803

DEPARTMENT OF MOTOR VEHICLES—Continued

DEPARTMENTAL ADMINISTRATION—Continued

PROGRAM REQUIREMENTS

Program Elements:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Executive	(15.3)	(16.5)	(16.5)	($249,952)	($263,159)	($267,303)
Program administration	(83.2)	(89.6)	(90.3)	(1,333,449)	(1,392,382)	(1,427,798)
Legal	(12.9)	(15.7)	(17)	(182,510)	(210,605)	(235,187)
Fiscal and business mgt	(71.5)	(65.6)	(69.9)	(667,125)	(602,765)	(659,681)
Personnel and training	(37.1)	(40.2)	(45.3)	(379,008)	(404,461)	(474,169)
Operations and mgt analysis	(29.1)	(35.4)	(38.4)	(381,289)	(436,685)	(475,915)
Research and statistics	(13.7)	(13.7)	(13.7)	(179,009)	(170,797)	(174,007)
Public information	(2)	(2)	(2)	(28,665)	(29,297)	(30,057)
EDP services	(45.5)	(51.5)	(49.1)	(646,124)	(690,075)	(692,686)
Less Amounts Charged to Other Programs:						
Vehicle Licensing and Titling				–$1,982,414	–$1,963,685	–$2,216,455
Driver Licensing and Control				–1,605,796	–1,764,190	–1,732,804
Occupational Licensing and Regulation				–100,897	–97,155	–104,511
Security Following Accident Law				–100,721	–104,080	–112,118
Department of Motor Vehicles Associated Services				–55,017	–63,978	–63,033
Net Totals, Departmental Administration Undistributed *(Motor Vehicle Fund)*				$202,286	$207,138	$207,882

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	6,055.9	6,662.2	6,662.2	$46,668,839	$51,213,729	$51,860,457
Workload and administrative adjustments	–	–252	–340.5	–	–1,290,560	–2,003,491
Proposed new positions	–	–	264.9	–	–	1,825,128
Totals, Adjustments	–	–252	–75.6	–	–$1,290,560	–$178,363
Totals, Salaries and Wages	6,055.9	6,410.2	6,586.6	$46,668,839	$49,923,169	$51,682,094
Estimated salary savings	–	–	–	–	*–553,000*	*–572,000*
Net Totals, Salaries and Wages	6,055.9	6,410.2	6,586.6	$46,668,839	$49,370,169	$51,110,094
Staff benefits	–	–	–	5,431,635	5,940,192	6,334,025
Totals, Personal Services	6,055.9	6,410.2	6,586.6	$52,100,474	$55,310,361	$57,444,119
OPERATING EXPENSES AND EQUIPMENT						
General expense				$3,369,219	$3,608,808	$4,510,349
Printing				954,248	1,370,240	1,465,245
Communications				2,838,610	3,704,750	3,864,480
Traveling—in-state				389,528	428,731	462,250
Traveling—out-of-state				3,162	5,070	8,190
Electronic data processing charges				2,851,053	2,711,170	3,059,335
Facilities operations				3,134,802	3,324,565	3,577,306
Equipment				185,161	470,513	558,320
Prorated interdepartmental charges				1,356,934	1,360,000	1,436,000
Totals, Operating Expenses and Equipment				$15,082,717	$16,983,847	$18,941,475
MINOR CAPITAL OUTLAY				–	63,850	–
Total Expenditures				$67,183,191	$72,358,058	$76,385,594
Reimbursements:						
Federal				*–$349,352*	*–$65,876*	–
Other				*–5,259,550*	*–5,786,082*	*–5,972,515*
Totals, Reimbursements				*–$5,608,902*	*–$5,851,958*	*–$5,972,515*
Totals, Expenditures				$61,574,289	$66,506,100	$70,413,079
Motor Vehicle Fund				*52,489,544*	*56,874,167*	*60,535,401*
Motor Vehicle License Fee Fund				*8,363,030*	*8,762,963*	*8,930,621*
Harbors and Watercraft Revolving Fund				*372,797*	*591,838*	*650,686*
California Environmental Protection Program Fund				*222,254*	*225,600*	*237,860*
Driver Training Penalty Assessment Fund				*126,664*	*51,532*	*58,511*

DEPARTMENT OF MOTOR VEHICLES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation (support)	$54,089,954	$59,673,389	$60,535,401
Budget Act appropriation (program augmentation)	1,367,503	–	–
Salary increase authorizations	2,335,320	–	–
Chapter 813, Statutes of 1970 (motorcycle registration)	67,153	–	–
Chapter 819, Statutes of 1970 (fraudulent practices)	75,000	–	–
Chapter 1352, Statutes of 1970 (Simi Valley-Thousand Oaks office)	75,000	17,733	–
Chapter 1154, Statutes of 1971 (license plates)	–	15,000	–
Prior Year Balance Available:			
Chapter 950, Statutes of 1968 (Newhall-Saugus office)	29,660	29,660	–
Chapter 813, Statutes of 1970 (motorcycle registration)	–	16,087	16,087
Chapter 819, Statutes of 1970 (fraudulent practices)	–	17,162	17,162
Total Available	$58,039,590	$59,769,031	$60,568,650
Balance available in subsequent year	–80,642	–33,249	–33,249
Unexpended balance, estimated savings	–5,469,404	–2,861,615	–
TOTALS, EXPENDITURES	$52,489,544	$56,874,167	$60,535,401

Motor Vehicle License Fee Fund

APPROPRIATIONS			
Budget Act appropriation	$8,039,614	$8,762,963	$8,930,621
Salary increase authorizations	323,416	–	–
TOTALS, EXPENDITURES	$8,363,030	$8,762,963	$8,930,621

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Budget Act appropriation	$377,532	$594,569	$650,686
Salary increase authorizations	18,158	–	–
Total Available	$395,690	$594,569	$650,686
Unexpended balance, estimated savings	–22,893	–2,731	–
TOTALS, EXPENDITURES	$372,797	$591,838	$650,686

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	–	$225,600	$237,860
Continuing appropriation, Section 39071 of Health and Safety Code	$342,300	120,046	120,046
Total Available	$342,300	$345,646	$357,906
Balance available in subsequent years	–120,046	–120,046	–120,046
Unexpended balances, estimated savings	–	–	–
TOTALS, EXPENDITURES	$222,254	$225,600	$237,860

Driver Training Penalty Assessment Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 1454, Statutes of 1969 (study of commercial driving school training)	$263,387	$136,723	$85,191
Total Available	$263,387	$136,723	$85,191
Balance available in subsequent years	–136,723	–85,191	–
Unexpended balances, estimated savings	–	–	–26,680
TOTALS, EXPENDITURES	$126,664	$51,532	$58,511
TOTALS, EXPENDITURES, ALL FUNDS	$61,574,289	$66,506,100	$70,413,079

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION

MOTOR VEHICLE FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$53,892,222	$38,635,375	$47,590,098
Prior year adjustments	660,281	–	–
Accumulated Surplus, Adjusted	$54,552,503	$38,635,375	$47,590,098
Revenues:			
Motor vehicle registration and other fees	275,659,534	287,600,000	$298,600,000
Income from surplus money investments	3,014,895	2,200,000	2,900,000
Miscellaneous revenue	1,843,107	1,500,000	1,300,000
Totals, Revenues	$280,517,536	$291,300,000	$302,800,000
Totals, Resources	$335,070,039	$329,935,375	$350,390,098
Less Expenditures:			
Secretary of Business and Transportation:			
Support	90,770	188,411	192,776
Business and Transportation Agency:			
Special services and studies	35,046	886	–
Office of Transportation Planning and Research (support)	–	220,497	417,224
Department of Motor Vehicles:			
Support	52,489,544	56,874,167	60,535,401
Capital outlay	6,145,045	5,623,434	3,638,160
Department of California Highway Patrol:			
Support	121,933,482	130,484,449	133,551,245
Capital outlay	1,561,758	10,429,093	2,928,732
Metropolitan Transportation Commission	–	250,000	–
Air Resources Board:			
Support	2,820,869	7,362,129	7,761,590
Capital outlay	1,592,418	–	–
University of California air pollution research (Ch. 1599/70)	–	750,000	–
Department of Justice:			
Support	1,952,925	2,061,623	2,570,271
Judicial Council (support)	11,856	13,702	17,897
Department of Public Health (support)	54,800	71,913	71,913
Claims of Secretary, State Board of Control	3,951	14,973	679
Tort liability claims	39,200	–	–
Total Expenditures	$188,731,664	$214,345,277	$211,685,888
Less Transfers To:			
Highway Users Tax Fund	107,703,000	68,000,000	88,000,000
Accumulated Surplus, June 30	$38,635,375	$47,590,098	$50,704,210
Unencumbered balances of continuing appropriation	*12,075,753*	–	–
Reserved per Section 42273 of the Motor Vehicle Code	*26,559,622*	*47,590,098*	*50,704,210*

MOTOR VEHICLE LICENSE FEE FUND

Accumulated surplus, July 1	$23,446,675	$15,009,629	$17,566,666
Prior year adjustments	185,339	–	–
Accumulated Surplus, Adjusted	$23,632,014	$15,009,629	$17,566,666
Revenues:			
Motor vehicle license fees	237,541,337	256,600,000	270,750,000
Income from surplus money investments	2,435,557	2,000,000	2,300,000
Total Revenues	$239,976,894	$258,600,000	$273,050,000
Total Resources	$263,608,908	$273,609,629	$290,616,666
Less Expenditures:			
Department of Motor Vehicles	$8,363,030	$8,762,963	$8,930,621
Claim of secretary, Board of Control	772	–	88
Totals, Expenditures, State Operations	$8,363,802	$8,762,963	$8,930,709
Apportionments:			
To cities	114,178,508	116,450,000	122,480,000
To counties	114,178,508	116,450,000	122,480,000
To counties, trailer coach fees	11,878,461	14,380,000	17,300,000
Total Apportionments	$240,235,477	$247,280,000	$262,260,000
Total Expenditures	$248,599,279	$256,042,963	$271,190,709
Accumulated Surplus, June 30	15,009,629	17,566,666	19,425,957
Surplus available for appropriation	*15,009,629*	*17,566,666*	*19,425,957*

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION

MOTOR VEHICLE FUEL FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$1,027,345	$1,413,867	$1,157,960
Prior year adjustments	−614,682	–	–
Accumulated Surplus, Adjusted	$412,663	$1,413,867	$1,157,960
Revenues:			
Motor vehicle fuel tax (gasoline)	635,164,598	660,800,000	685,600,000
Use fuel tax (diesel)	40,501,236	44,800,000	47,000,000
Storage tax	251,407	–	–
Brokers and producers license fees	16,753	17,000	17,700
Income from surplus money investments	2,872,531	2,100,000	2,500,000
Miscellaneous	2,347	2,000	2,600
Totals, Revenues	$678,808,872	$707,719,000	$735,120,300
Transfers to Highway Users Tax Fund	665,016,085	694,500,000	721,100,000
Transfers to Agriculture Fund	2,310,000	2,310,000	2,310,000
Transfers to Aeronautics Fund	3,037,315	3,100,000	3,400,000
Totals, Resources	$8,858,135	$9,222,867	$9,468,260
Less Expenditures:			
Support:			
State Controller	923,654	1,108,488	990,255
State Board of Equalization	1,314,101	1,352,553	1,370,553
Claim of Secretary, State Board of Control	6,513	3,866	449
Transfers to Harbors and Watercraft Revolving Fund	5,200,000	5,600,000	6,000,000
Totals, Expenditures	$7,444,268	$8,064,907	$8,361,257
Accumulated Surplus, June 30	$1,413,867	$1,157,960	$1,107,003
Reserve for unencumbered balance of continuing appropriation	*1,413,867*	*1,157,960*	*1,107,003*

MOTOR VEHICLE TRANSPORTATION TAX FUND

Accumulated surplus, July 1	$6,043,290	$6,706,352	$7,412,699
Prior year adjustments	−85,858	–	–
Accumulated Surplus, Adjusted	$5,957,432	$6,706,352	$7,412,699
Revenues:			
Motor vehicle transportation tax	25,456,294	27,300,000	29,400,000
Motor vehicle transportation license fee	17,744	17,800	18,000
Income from surplus money investments	59,718	50,000	60,000
Miscellaneous	101	200	200
Totals, Revenues	$25,533,857	$27,368,000	$29,478,200
Transfers to Highway Users Tax Fund	5,539,068	5,400,000	7,600,000
Totals, Resources	$25,952,221	$28,674,352	$29,290,899
Less Expenditures:			
Support:			
State Controller	140,356	103,402	106,358
Board of Equalization	1,114,622	1,130,386	1,147,386
Vehicle Equipment Safety Commission	8,571	10,107	11,641
Local Assistance:			
Apportionments for public schools	18,000,000	20,000,000	20,000,000
Capital Outlay:			
Department of Parks and Recreation	−17,680	17,758	–
Totals, Expenditures	$19,245,869	$21,261,653	$21,265,385
Accumulated Surplus, June 30	$6,706,352	$7,412,699	$8,025,514
Reserve for unencumbered balance of continuing appropriations	*6,706,352*	*7,412,699*	*8,025,514*

DEPARTMENT OF MOTOR VEHICLES

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
New Car Dealers Policy and Appeals Board						
Totals, Authorized Positions	2.6	2.5	2.5	$31,308	$41,535	$41,688
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Board member per diem	–	–	–	$25 per day	–4,800	–4,800
Totals, Workload and Administrative Adjustments	–	–	–	–	–$4,800	–$4,800
Totals, New Car Dealers Policy and Appeals Board	2.6	2.5	2.5	$31,308	$36,735	$36,888
Departmental Administration						
Totals, Authorized Positions	555.5	581.4	581.4	$5,323,513	$5,382,780	$5,450,323
Workload and Administrative Adjustments:						
Positions Established:						
Executive:						
Temporary help	–	0.5	–	–	2,811	–
Research and Statistics:						
Temporary help	–	10	–	–	88,187	–
Legal Section:						
Temporary help	–	2.6	–	–	17,683	–
Compliance Services:				SALARY RANGE		
Sr special investigator	–	4	–	870–1,058	41,760	–
Special investigator	–	5	–	791–959	47,460	–
Temporary help	–	0.1	–	–	552	–
Management Services:						
Operation Analysis:						
Temporary help	–	3	–	–	16,866	–
Overtime	–	0.2	–	–	4,050	–
Fiscal and Business Management:						
Chief engineer II	–	0.6	–	884–1,074	6,623	–
Personnel and Training:						
Temporary help	–	1.6	–	–	16,570	–
Reduction in Authorized Positions:						
Legal Section:						
Temporary help	–	–	–0.7	–	–	–4,812
Compliance Services:						
Senior clerk	–	–1	–1	548–666	–6,576	–6,912
Clerk-typist II	–	–1	–1	457–556	–5,622	–5,910
Clerk II	–	–4	–4	457–556	–22,488	–23,640
Clerk-typist I	–	–2	–2	415–505	–10,200	–10,704
Clerk I	–	–2	–2	395–480	–9,720	–10,200
Temporary help	–	–0.6	–0.6	–	–3,312	–3,312
Fiscal and Business Management:						
Temporary help	–	–4.2	–4.2	–	–25,368	–25,368
Personnel and Training:						
Temporary help	–	–	–0.6	–	–	–6,213
Totals, Workload and Administrative Adjustments	–	12.8	–16.1	–	$159,276	–$97,071
Proposed New Positions:						
Executive:						
Temporary help	–	–	0.5	–	–	2,811
Legal Section:						
Associate counsel	–	–	1	1,337–1,626	–	16,044
Steno II	–	–	1	492–628	–	6,054
Temporary help	–	–	2.6	–	–	17,683
Compliance Services:						
Senior special investigator	–	–	9	870–1,058	–	96,120
Special investigator	–	–	14	791–959	–	135,228
Clerk II	–	–	1	457–556	–	5,622
Temporary help	–	–	0.4	–	–	2,208
Management Services:						
Manpower Review and Authorization:						
Assistant management analyst	–	–	1	863–1,048	–	10,356
Operation Analysis:						
Administrative trainee	–	–	2	676–783	–	16,632
Account clerk II	–	–	3	457–556	–	17,730
Overtime	–	–	0.2	–	–	4,050
Fiscal and Business Management:						
Chief engineer II	–	–	0.6	884–1,074	–	6,950
Duplicating mach operator I	–	–	1	435–530	–	5,352
Temporary help	–	–	4.8	–	–	28,992

DEPARTMENT OF MOTOR VEHICLES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Personnel and Training:						
Assistant personnel analyst	–	–	1	863–1,048	–	10,356
Training assistant	–	–	2	863–1,048	–	21,216
Clerk-typist II	–	–	2	457–556	–	11,244
Totals, Proposed New Positions	–	–	47.1	–	–	$414,648
Totals, Adjustments	–	12.8	31	–	$159,276	$317,577
Totals, Departmental Administration	555.5	594.2	612.4	$5,323,513	$5,542,056	$5,767,900
Division of Registration						
Totals, Authorized Positions	1,337.7	1,141.5	1,141.5	$9,083,960	$7,504,114	$7,602,979
Workload and Administrative Adjustments:						
Positions Established:						
Technical and Interstate Services:						
Manager III	–	2	–	998–1,213	29,112	–
General auditor II	–	1	–	863–1,048	11,265	–
Manager I	–	2	–	783–950	20,640	–
Sr clerk	–	2	–	548–666	14,568	–
Motor vehicle asst	–	3	–	505–614	19,488	–
Steno II	–	1	–	492–599	6,054	–
Clerk II	–	4	–	457–556	22,488	–
Temporary help	–	7.6	–	–	53,729	–
Reduction in Authorized Positions:						
Vehicle License and Title:						
Motor vehicle asst	–	–4	–4	505–614	–24,240	–25,440
TWX operator	–	–2	–2	505–614	–12,420	–13,032
Clerk II	–	–6	–6	457–556	–33,732	–35,460
Clerk-typist I	–	–1	–1	415–505	–5,100	–5,352
Clerk I	–	–12	–12	395–480	–58,320	–61,200
Temporary help	–	–51.2	–51.2	–	–301,875	–301,875
Vessel Registration Section:						
Temporary help	–	–6.3	–6.3	–	–31,928	–31,928
Totals, Workload and Administrative Adjustments	–	–59.9	–82.5	–	–$290,271	–$474,287
Proposed New Positions:						
Technical and Interstate Services:						
Manager III	–	–	2	998–1,213	–	29,112
General auditor II	–	–	3	863–1,048	–	33,552
Manager I	–	–	2	783–950	–	21,252
Sr clerk	–	–	2	548–666	–	14,904
Motor vehicle asst	–	–	3	505–614	–	20,088
Steno II	–	–	1	492–599	–	6,360
Clerk II	–	–	4	457–556	–	23,640
Temporary help	–	–	7.8	–	–	45,988
Vehicle License and Title:						
Motor vehicle asst	–	–	4	505–614	–	24,240
Clerk-typist II	–	–	3	457–556	–	16,866
Clerk II	–	–	8	457–556	–	44,976
Clerk-typist I	–	–	1	415–505	–	5,100
Clerk I	–	–	9	395–480	–	43,740
Temporary help	–	–	5.6	–	–	33,018
Vessel Registration Section:						
Clerk I	–	–	1	395–480	–	4,860
Temporary help	–	–	2.7	–	–	13,684
Totals, Proposed New Positions	–	–	59.1	–	–	$381,380
Totals, Adjustments	–	–59.9	–23.4	–	–$290,271	–$92,907
Totals, Division of Registration	1,337.7	1,081.6	1,118.1	$9,083,960	$7,213,843	$7,510,072
Division of Drivers Licenses						
Totals, Authorized Positions	1,722	1,478.3	1,478.3	$12,645,835	$10,882,808	$11,011,114
Workload and Administrative Adjustments:						
Positions Established:						
General Operations:						
Clerk II	–	0.2	–	457–556	1,124	–
Driver Improvement:						
Clerk I	–	7	–	395–480	34,020	–
Temporary help	–	10.9	–	–	74,251	–
Reduction in Authorized Positions:						
General Administration:						
Steno II	–	–2	–2	492–599	–12,108	–12,720

DEPARTMENT OF MOTOR VEHICLES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Division of Drivers Licenses—Continued						
Workload and Administrative Adjustments—Continued						
Reduction in Authorized Positions—Continued						
General Operations:						
Clerk-typist II	–	–0.2	–0.2	457–556	–1,124	–1,182
Clerk II	–	–31	–31	457–556	–174,282	–183,210
Clerk I	–	–10	–10	395–480	–48,600	–51,000
Temporary help	–	–0.3	–16.5	–	–1,759	–96,723
Financial Responsibility:						
Clerk-typist II	–	–5	–5	457–556	–28,110	–29,550
Clerk II	–	–8	–8	457–556	–44,976	–47,280
Clerk-typist I	–	–1	–1	415–505	–5,100	–5,352
Clerk I	–	–1	–1	395–480	–4,860	–5,100
Overtime	–	–0.8	–0.8	–	–5,995	–5,995
Totals, Workload and Administrative Adjustments	–	–41.2	–75.5	–	–$217,519	–$438,112
Proposed New Positions:						
General Operations:						
Clerk II	–	–	0.2	457–556	–	1,182
Driver Improvement:						
Driver improvement analyst IV	–	–	1	998–1,213	–	11,976
Driver improvement analyst III	–	–	4	863–1,048	–	41,424
Driver improvement analyst I	–	–	7	710–863	–	59,640
Steno II	–	–	2	492–599	–	12,108
Clerk-typist II	–	–	3	457–556	–	17,730
Clerk I	–	–	7	395–480	–	35,700
Temporary help	–	–	14.8	–	–	99,765
Financial Responsibility:						
Clerk II	–	–	2	457–556	–	11,244
Temporary help	–	–	1	–	–	6,311
Totals, Proposed New Positions	–	–	42	–	–	$297,080
Totals, Adjustments	–	–41.2	–33.5	–	–$217,519	–$141,032
Totals, Division of Drivers Licenses	1,722	1,437.1	1,444.8	$12,645,835	$10,665,289	$10,870,082
Division of Field Office Operation						
Totals, Authorized Positions	2,438.1	2,628.6	2,628.6	$19,584,223	$21,020,942	$21,246,617
Workload and Administrative Adjustments:						
Positions Established:						
General Services:						
Janitor	–	0.2	–	457–556	1,124	–
Reduction in Authorized Positions:						
Central Control:						
Clerk-typist I	–	–1	–1	415–505	–5,100	–5,352
Temporary help	–	–0.1	–0.1	–	–613	–613
General Services:						
Clerk II	–	–1	–1	457–556	–5,622	–5,910
Janitor	–	–20.8	–20.8	457–556	–116,937	–122,928
General Operations:						
Motor vehicle asst	–	–10	–10	505–614	–60,600	–63,600
Clerk-typist II	–	–39	–39	457–556	–219,258	–230,490
Clerk II	–	–30	–30	457–556	–168,660	–177,300
Totals, Workload and Administrative Adjustments	–	–101.7	–101.9	–	–$575,666	–$606,193
Proposed New Positions:						
Central Control:						
Clerk-typist I	–	–	1	415–505	–	5,100
Temporary help	–	–	0.3	–	–	1,840
General Services:						
Janitor	–	–	15	457–556	–	84,330
General Operations:						
Motor vehicle rep II	–	–	4	710–863	–	34,080
Drivers license examiner	–	–	19	644–783	–	146,832
Sr cashier clerk	–	–	1	548–666	–	6,576
Motor vehicle asst	–	–	17	505–614	–	103,020
Clerk-typist II	–	–	9	457–556	–	50,598
Clerk II	–	–	9	457–556	–	50,598
Temporary help	–	–	38.5	–	–	230,567
Totals, Proposed New Positions	–	–	113.8	–	–	$713,541
Totals, Adjustments	–	–101.7	11.9	–	–$575,666	$107,348
Totals, Division of Field Office Operation	2,438.1	2,526.9	2,640.5	$19,584,223	$20,445,276	$21,353,965

DEPARTMENT OF MOTOR VEHICLES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Division of EDP Services						
Totals, Authorized Positions	–	829.9	829.9	–	$6,381,550	$6,507,736
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Program Analysis Section:						
Temporary help	–	–	–2.5	–	–	–15,022
EDP Operations Section:						
Supvng clerk II	–	–1	–1	734–893	–8,808	–9,264
Keypunch operator	–	–1	–1	473–576	–5,820	–6,114
Clerk II	–	–11	–11	457–556	–61,842	–65,010
Key data operator trainee	–	–9	–9	415–457	–45,900	–48,168
Clerk I	–	–1	–1	395–480	–4,860	–5,100
Temporary help	–	–39	–39	–	–234,350	–234,350
Totals, Workload and Administrative Adjustments	–	–62	–64.5	–	–$361,580	–$383,028
Proposed New Positions:						
EDP Operations Section:						
Temporary help	–	–	2.9	–	–	$17,426
Totals, Proposed New Positions	–	–	2.9	–	–	$17,426
Totals, Adjustments	–	–62	–61.6	–	–$361,580	–$365,602
Totals, Division of EDP Services	–	767.9	768.3	–	$6,019,970	$6,142,134
SUMMARY						
Totals, Authorized Positions	6,055.9	6,662.2	6,662.2	$46,668,839	$51,213,729	$51,860,457
Workload and administrative adjustments	–	–252	–340.5	–	–1,290,560	–2,003,491
Proposed new positions	–	–	264.9	–	–	1,824,075
Totals, Adjustments	–	–252	–75.6	–	–$1,290,560	–$179,416
TOTALS, SALARIES AND WAGES	6,055.9	6,410.2	6,586.6	$46,668,839	$49,923,169	$51,681,041

Department of Motor Vehicles—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS							
SUMMARY—CAPITAL OUTLAY							
Office building and parking facilities—Costa Mesa	–	–	$375,000 L	$316,000 W C			
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Remodel office building—Fresno	–	–	100,000 W C				
The present building facilities have become inadequate to meet the workload requirements for the field office operation, investigators, and driver improvement analysts and their staffs. The present building should be remodeled and expanded.							
Office building and parking facilities—Merced	–	–	325,000 L	315,000 W C			
The present building is a leased facility and is inadequate for present and future needs. Land acquisition for a state-owned building is proposed.	–	–	380,660				
Alteration for electronic data processing site—Sacramento							
The present data processing systems are housed in two separate areas. Funds are needed to extensively remodel, partition, air condition and rewire suitable working and housing area for the consolidation of the future data processing systems.							
Office building and parking facilities—Santa Clara	–	–	448,500 L	444,600 W C			
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Office building and parking facilities—Bell	–	$390,000 L	351,500 W C				
The present building and parking facilities are inadequate. Funds for a new site were appropriated in the 1971–72 budget. Funds to construct a building of adequate size are proposed for 1972–73.							
Office building and parking facilities—Modesto	–	360,000 L	455,000 W C				
The present building and parking facilites are inadequate. Funds are proposed to construct a building of adequate size for the workload of this area.							
Office building and parking facilities—Redwood City	–	423,500 L	272,500 W C				
The present building and parking facilities are inadequate. Funds are proposed to construct a building of adequate size for the workload of this area.							
Office building and parking facilities—Santa Cruz	–	390,000 L	385,000 C				
The present building and parking facilities are inadequate. Funds are proposed to construct a building of adequate size for the workload of this area.							
Office building and parking facilities—Santa Rosa	–	400,000 L	525,000 W C				
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Office building and land acquisition—Oxnard	–	–	–	$460,000 L	$384,000 W C		
Office building and land acquisition—Riverside	–	–	–	245,000 W C			

DEPARTMENT OF MOTOR VEHICLES—Continued

Department of Motor Vehicles—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Office building and land acquisition—San Fernando	–	–	–	350,000 L	400,000 W C		
Office building and land acquisition—San Francisco (Mission district)	–	–	–	810,000 L	350,000 W C		
Remodeling—Vallejo	–	–	–	84,000 W C			
Office building—Pomona	–	–	–	–	418,000 L	$400,000 W C	
Office building—Torrance	–	–	–	–	709,500 L	560,000 W C	
Office building—Walnut Creek	–	–	–	–	465,500 L	440,000 W C	
Office building and land acquisition—Chico	–	–	–	–	–	–	400,000 LP
Office building and land acquisition—Fairfield	–	–	–	–	–	–	400,000 LP
Office building and land acquisition—Newhall	–	–	–	–	–	–	250,000 LP
Office building and land acquisition—Tracy	–	–	–	–	–	–	130,000 LP
Office building and land acquisition—Upland	–	–	–	–	–	–	450,000 L
Office building and land acquisition—West Covina	–	–	–	–	–	–	487,500 L
Construction program planning	22,259	22,012	20,000	10,000	10,000	10,000	10,000
Funds are provided for preparation of preliminary plans for the 1973–74 Capital Outlay Budget.							
Office building and parking facilities—Anaheim	17,830 L	640,900 C 35,000 W 371,785 L 573,600 W C					
Office building and parking facilities—Hawthorne	7,878 L 20,500 W	572,122 L 10,000 L					
Office building and land acquisition for well site—Inglewood	224,631 W C 339,340 C	21,969 W C					
Parking facilities—San Francisco	–	270,000 L					
Office building and parking facilities—San Leandro	325,014 L 32,500 W C	227,300 C 406,800 W C					
Office building and parking facilities—Culver City	–58,156 W C 307 L	58,156 W C					
Office building and parking facilities—Oakland	18,238 C L 226,016 L	381,762 C L					
Office building and parking facilities—Salinas	377,200 W C 335,663 L	51,032 L					
Office building and parking facilities—Whittier	534,500 W C	17,496 L					
Grade, pave, and landscape additional parking—Sacramento headquarters	48,500 C 157,000 C 146,270 L						
Office building and parking facilities—Westminster (Midway City)	32,000 W 528,700 C 109,137 L 543,200 W C						
Office building and parking facilities—Sacramento northeast	30,000 W						
Office building—San Mateo	381,400 C						
Realignment of 26th street—Sacramento	12,834 W C						
Office building—Hayward	114,510 C						
Office building and parking facilities—Bellflower	171,620 L 342,900 W C						
Office building and parking facilities—Los Gatos	129,001 L						
Office building—El Cerrito	95,127 W C						
Office building—Santa Monica	–41,800 C						
Office building—Seaside (Monterey)	132,000 W C 101,460 W C						
Office building and parking facilities—Daly City	272 L 243,760 L						
Office building and parking facilities—Winnetka	405,390 W C						

Office building and parking facilities—San Jose	38,044 [c]						
Totals, Major Projects	$6,145,045	$5,623,434	$3,638,160	$3,034,600	$2,737,000	$1,410,000	$2,127,500
Totals, Minor Projects	–	–	–	–	–	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$6,145,045	$5,623,434	$3,638,160	$3,034,600	$2,737,000	$1,410,000	$2,127,500
TOTAL, FIVE-YEAR PROGRAM [1]							$12,947,260

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$3,165,600	$3,707,300	$3,638,160
Transfer from Section 16352, Government Code	254,458	–	–
Prior Year Balances Available:			
Budget Act of 1965, Item 333	48,500	–	–
Budget Act of 1967, Item 321	282,475	–	–
Budget Act of 1968, Item 348	2,541,751	–	–
Budget Act of 1969, Item 402	2,435,622	927,250	–
Budget Act of 1970, Item 335	–	988,884	–
Total Available	$8,728,406	$5,623,434	$3,638,160
Balance available in subsequent year	–1,916,134	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1967, Item 321	–52,943	–	–
Budget Act of 1968, Item 348	–613,362	–	–
Budget Act of 1968, Item 349	–922	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$6,145,045	$5,623,434	$3,638,160

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

DEPARTMENT OF PUBLIC WORKS

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Maintenance and operations	6,742	6,873	6,947	$136,556,459	$148,984,796	$142,084,878
II. Improvements	9,212	8,974	8,860	764,848,111	657,144,930	690,113,064
III. Local assistance [a]	134	135	133	32,304,405	118,374,630	52,367,000
IV. General support	2,470	2,368	2,360	60,626,745	66,280,566	65,129,910
Subtotals	18,558	18,350	18,300	$994,335,720	$990,784,922	$949,694,852
Revised revenue adjustment [b]	–	–	–	–	–	–$20,000,000
TOTALS, PROGRAMS	18,558	18,350	18,300	$994,335,720	$990,784,922	$929,694,852
State Highway Fund				*982,706,820*	*977,534,156*	*908,959,036*
State portion—support				*(125,023,122)*	*(126,992,605)*	*(133,075,636)*
State portion—local assistance				*(13,555,795)*	*(29,050,541)*	*(15,975,000)*
State portion—capital outlay				*(361,334,738)*	*(306,319,478)*	*(344,958,000)*
Other funds				*(482,793,165)*	*(515,171,532)*	*(414,950,400)*
San Francisco-Oakland Bay Bridge Toll Revenue Fund				*296,820*	*409,205*	*169,424*
San Francisco-Oakland Bay Bridge Construction Fund				*810*	*4,445*	–
Southern Crossing Planning and Design Fund				*2,014,310*	*167,075*	*14,520*
Dumbarton Bridge Replacement Study Fund				*382,650*	*996,100*	*20,830*
Future Bond Fund—Dumbarton Bridge				–	–	*10,517,429*
San Diego-Coronado Bridge Construction Fund				*532,780*	*2,909,774*	*978,339*
San Diego-Coronado Bridge Special Deposit Fund				*954,890*	*1,015,401*	*983,166*
San Francisco Bay Bridges Special Deposit Fund				*4,596,720*	*4,786,106*	*5,018,595*
Richmond-San Rafael Bridge Special Deposit Fund				*870,210*	*812,872*	*990,986*
Carquinez Strait Bridges Construction Fund				*18,660*	*10,000*	–
Carquinez Strait Bridges Special Deposit Fund				*1,470,850*	*1,532,127*	*1,492,040*
Vincent Thomas Bridge Special Deposit Fund				*479,560*	*549,931*	*543,827*
Vincent Thomas Construction Fund				*10,640*	*57,730*	*6,660*

The Department of Public Works Program

It is the responsibility of the Department of Public Works to develop and maintain a statewide system of highways, including toll bridges, which is consistent with the needs of the public and is balanced and integrated with other means of transportation.

This responsibility is further defined by the following objective statements:

1. *To plan, build, maintain and operate a safe and efficient state highway system as an integral part of a statewide transportation system.*

More than 51 percent of travel within California is on state highways, which comprise only 9 percent of all streets, roads and highways. It is a critical state obligation to insure the safety of system users and to maintain a level of service which does not inhibit the continuing growth and prosperity of the state.

Implicit also in highway system development is its careful integration with a developing statewide transportation system encompassing all modes of travel to insure a proper, balanced investment of scarce resources.

2. *To provide for optimum mobility and choice of alternatives among transportation means.*

Both economic and social development, in a state whose population is expected to increase one-third by 1990, are dependent on the provision and maintenance of a transportation network which affords mobility to all segments of the population while offering a choice of means which is reflective of differing individual needs. This objective envisions planning for the provision of necessary highway service while offering guidance and assistance as necessary to insure provision of choice for the public.

3. *To coordinate with statewide land use planning.*

Transportation facilities both affect and are affected by the use to which land is put. Strong local land use planning consistent with statewide development and conservation goals is fundamental to this state's way of life. It is the purpose of this objective to insure that highway facilities are developed in a way that is compatible with both local and state goals.

4. *To provide for enhancement of social, economic and environmental factors.*

The amount, type, location and design of transportation facilities strongly influence the way society and its social and economic developments interact with the environment. It is the purpose of this objective to develop a more comprehensive understanding of this interaction and to develop facilities which will have a positive impact on the factors of concern.

The four major programs of the department described below are directed toward the accomplishment of the responsibility described by these objectives within a management system which is dependent upon long-range planning. This system emphasizes the efficient allocation of resources to programs for balanced satisfaction of public needs rather than the maintenance of organizational continuity.

[a] The amounts reported under the "Local Assistance Program" by the Department of Public Works differs from those classified as local assistance in the fund statements and in the Governor's Budget. The Governor's Budget reports only those expenditures as local assistance which have been traditionally classified as such. This difference in reporting will be eliminated in the 1973–74 budget presentation.

[b] At the time of the budget printing this adjustment had not been considered by the State Highway Commission.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS

Maintenance and operations contributes to the goals of the Highway Transportation Program by preserving the qualities of aesthetic and ecological compatibility, comfort, traffic service, and safety, and the structural integrity of the State Highway System through appropriate maintenance and operations.

Maintenance and operations consists of the following elements:

- Maintenance
- Reconstruction and restoration
- Resurfacing
- Protective betterments
- Toll revenue operations
- Operations

These elements are grouped together because their goals are similar. They are related to keeping the existing system including traffic control devices in a safe and operable state and protecting the public's investment in the existing system.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
I. Maintenance and operations	6,742	6,873	6,947	$136,556,459	$148,984,796	$142,084,878
Program Elements:						
Maintenance:						
Highway maintenance	5,493	5,645	5,716	88,443,393	90,451,300	93,620,000
Toll bridge maintenance	283	283	287	5,023,480	5,376,706	5,665,550
Reconstruction and restoration	216	214	212	19,211,872	27,449,929	14,351,345
Resurfacing	54	54	53	9,328,629	9,979,387	11,783,000
Protective betterments	113	112	111	4,489,965	4,573,292	4,662,961
Toll revenue operations	429	414	421	5,132,000	5,820,628	5,930,900
Operations:						
Highway operations	78	85	86	4,060,820	4,540,000	5,300,000
Toll bridge operations	76	66	61	866,300	793,554	771,122

Maintenance

The maintenance program consists of the following subprograms:

- Highway maintenance
- Toll bridge maintenance

Highway Maintenance

Need

There are 14,581 miles of state highway and their accoutrements which require continuing preventive and corrective maintenance.

Objectives

To preserve the qualities of aesthetic and ecological compatibility, comfort, traffic service, and safety, and the structural integrity of roadways on the state highway system at designated levels through appropriate maintenance.

Authority

Sections 27, 91, 186, 188.3, 2109; Streets and Highways Code.

General Description

The program includes activities and expenditures needed to maintain the state highway system. In addition to maintenance of the facilities listed above, it includes maintenance of maintenance and truck weighing stations, removal of snow and ice, and control of outdoor advertising. Program expenditures are primarily for personnel and operating expenses; however, capital outlay for constructing new maintenance and truck weighing stations is provided.

The department's policy is to hold maintenance costs to the absolute minimum consistent with providing adequate service and preserving the public investment in the physical plant. The maintenance levels report dated January 1971 describes minimum desirable levels; however, our 1972–73 proposal is to maintain at 1968–69 levels which, with the exception of those items directly affecting public safety, are somewhat lower.

The program funding level is set so as to provide the levels of service described under response above as determined by standards and norms developed through the Maintenance Management System. Increases or decreases in the program funding level would result in higher or lower standards of maintenance service.

Future Year Considerations

As new highways are added to the system, mileage is increased and added maintenance is required. Approximately 1,200 lane-miles will be added to the system in 1972–73, roadside rests will increase about 60 percent by 1974–75, and approximately 4,500 acres of landscaping will be added by 1974–75.

Despite this increase in inventory and the effects of inflation, maintenance costs are rising slowly primarily because of new procedures established by the maintenance management system.

Legislation permitting expenditures for landscape maintenance to exceed the current $12,500,000 limit has been proposed. Actual expenditure estimates are $14,200,000 for 1971–72 and $14,900,000 for 1972–73. The balance will be provided from contingencies subject to passage of proposed legislation. With increasing emphasis on aesthetics and environmental compatibility, expenditures for this program can be expected to rise.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS—Continued

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
5,493	5,645	5,716	$88,443,393	$90,451,300	$93,620,000

Toll Bridge Maintenance

Need

There are currently eight operational toll bridges in the state highway system which require continuing preventive and corrective maintenance.

Objectives

To preserve the structural integrity, functional capacity, and aesthetic qualities of toll bridge structures and approaches in accordance with the original bond agreements and with respect to providing safety, convenience, and service to the traveling public.

Authority

- Division 17, Article 3, Streets and Highways Code
- Section 188.3, Streets and Highways Code

General Description

The program is accomplished through subprograms for painting and/or maintaining structures, roadways, buildings and electrical facilities. Major emphasis is placed on maintaining painted structural steel surfaces with efficiency and effectiveness.

Roadways within the limits of toll bridges are maintained by Division of Highways personnel in cooperation with the Division of Bay Toll Crossings.

Departmental policy is to maintain toll bridges at minimum costs necessary to provide adequate service, preserve the public investment and comply with bond resolutions and state law.

Since the department is committed to maintaining toll bridges at acceptable levels, there is very little flexibility in setting the program funding level.

Output

Protective coatings of paint are applied to some 3,500,000 square feet of bridge steel each year. Eight toll bridge structures including 175 lane-miles of roadways and all other appurtenant electrical and mechanical facilities must continually be kept in safe and serviceable states.

Future Year Considerations

A substantial increase in funding requirements for this program will be necessitated by the start of paint maintenance on the Vincent Thomas and San Diego-Coronado Bay Bridges during fiscal year 1976–77 through 1978–79.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
283	283	287	$5,023,480	$5,376,706	$5,665,550

Reconstruction and Restoration

Need

When facilities can no longer be economically maintained because of wear or damage there is need to perform work to return them to a maintainable state.

Objectives

To return highway facilities that have become damaged to usable, safe, and economically maintainable states.

Authority

- Title 23, Section 125, U.S. Code
- Public Law 89-79, 875 and 79
- Title 2, Division 3, Part 5, Sections 14150–14164 Government Code
- Division 1, Chapter 1, Article 3 and Section 90 Streets and Highways Code

General Description

As highway and toll bridge facilities age and are subjected to continued use, they weaken to the point where they may become unsafe or unusable, and more costly to maintain. They also are damaged occasionally by such destructive forces as storms, earthquakes, ship collisions, and gasoline truck fires.

Subprograms for bridge and roadway reconstruction return facilities which have weakened through usage or weathering to their former states. Subprograms for major damage and disaster restoration return facilities which have been damaged by storms or other violence to safe and usable states.

Departmental policy is to schedule reconstruction of facilities which have weakened from wear or weathering at the optimum time in regard to overall highway program economy, and to restore facilities which have been subjected to major damage or disaster as rapidly as possible.

The program funding level is determined by comparing the needs and project priority lists of this program with those of other programs, and by historical trends for storm damage. A change in funding level would result in advancement or deferment of major bridge or roadway reconstruction projects.

The primary program expenditures are for major construction contracts; however, there are many smaller projects provided to permit a rapid response to unforeseen damage.

Funds for disaster restoration are not budgeted until such time as they are needed because of the unpredictability of the need.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS—Continued

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
216	214	212	$19,211,872	$27,449,929	$14,351,345 *

* Includes $5,260,000 in Disaster Restoration.

Resurfacing

Need

There are approximately 46,000 lane miles of highway in the state highway system. Some 34,100 of these lane miles are of asphalt construction and periodically must be resurfaced.

Objectives

To protect the structural qualities, increase the life, improve the riding qualities and lower the maintenance costs of asphalt pavements in the state highway system.

Authority

Division 1, Chapter 1, Article 3, Streets and Highways Code.

General Description

The program is implemented through construction projects (contracts) which apply thin blankets of asphalt concrete to older sections of roadway, and deferred seal coats to recently completed construction projects. Each year the districts submit recommended programs based on field reviews to determine where needs are the greatest. The district proposals are evaluated by headquarters' representatives who integrate them into a statewide program. A pavement condition rating system which considers factors such as number of cracks, extent of wear, and smoothness is used as a criteria to assist in establishing project priority lists.

Workload Information

Ideally, asphalt pavements should be resurfaced every 8 to 10 years following construction. Considering all 34,100 lane miles of asphalt pavement in the state highway system, this would call for resurfacing 3,000 to 4,000 miles per year. Our current program of 2,180 lane miles is lower because many of these pavements are relatively new and others are scheduled for reconstruction in the near future.

Future Year Considerations

Historically, this program has continued to increase as additional lane miles are added to the highway system, and traffic volumes become increasingly greater. It is anticipated that this trend will continue in order to minimize maintenance costs and alleviate and/or delay more costly reconstruction efforts.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Lane miles	1,942	1,780	2,180
Blanket seal	240	440	235

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
54	54	53	$9,328,629	$9,979,387	$11,783,000

Protective Betterments

Need

There are 14,580 maintained miles in the state highway system. As conditions adjacent to these roadways change, runoff waters, slides and other natural forces occasionally threaten to damage the system. Protective betterment projects are needed to prevent such predictable damage.

Objectives

To prevent disruption of traffic service and maximize the service life of elements of the state highway system by providing protective facilities to prevent predictable damage.

Authority

Division 1, Chapter 1, Article 3, Streets and Highways Code.

General Description

Protective betterments insure the long life of the physical plant by adding facilities such as rock slope protection, stabilization trenches, culverts, drainage channels, underdrains at the slope corrections which were not anticipated at the time of initial construction. These facilities do not add new traffic service, but rather, protect the existing highway elements.

Protective betterment projects are accomplished through day labor or contracted construction projects. Much of the work is provided through minor improvement and betterment projects costing less than $10,000 and medium-sized projects costing between $10,000 and $100,000. These smaller projects provide the department with flexibility in rapidly responding to needs as they become apparent.

Since protective betterments generally are scheduled shortly after the need becomes apparent, the program funding level is based primarily on historical trends. Changing the program funding level would change the department's capability for responding to needs as they become apparent.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
113	112	111	$4,489,965	$4,573,292	$4,662,961

Toll Revenue Operations

Need

Collect toll revenues at eight toll bridges to retire bonds, operate toll bridges, and account for revenue collected as specified by state law, bond agreements, and the California Toll Bridge Authority.

Objectives

Continue toll collection operations at the specified patron service level and accurately account for revenue collected.

Authority

Division 17, Article 3, Streets and Highways Code.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS—Continued

General Description

- The eight toll bridges require 24-hour staffing and a maximum of 69 toll booths are manned during commute periods.
- Supervise approximately 255 toll collectors.
- Schedule staffing of toll collectors to maintain the specified service level consistent with projected traffic volumes.
- Count money collected for toll, account for tolls charges, and audit toll collection.
- Maintain toll collection and recording equipment in usable operating condition.

Output

During the fiscal year 1970–71, 124 million vehicles crossed the eight toll bridges. Projected total traffic for the fiscal year 1971–72 is estimated at 128 million vehicles.

Expenditure Trends

Man-years P.Y.	Man-years C.Y.	Man-years B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
429	414	421	$5,132,000	$5,820,628	$5,930,900

Workload

The toll collection operation is based upon the rate of processing vehicles through the lanes at a specific service level and by defined accuracy standards. A processing rate of 340 vehicles per lane-hour has been established as the service level on which to develop manpower requirements. For each $1,000 collected, errors up to $0.40 are presently considered permissible.

Manpower requirements are determined by dividing the hourly traffic volumes by the processing rate per lane to find the lane-hours required. Personnel schedules are then developed to provide manning for these lanes. Using the projected 1971–72 traffic volume, the toll collection operation will require 421 man-years, including support for the toll collection function.

Future Year Considerations

Annual traffic increase of 3–4 percent for all state-owned toll bridges and lengthening of peak-hour periods will require future staffing increases.

Operations

The operations program provides the level of transportation service available on the existing highway system through the operation of roadway facilities and toll bridges.

The operations program consists of the following subprograms:

- Highway operations
- Toll bridge operations

Highway Operations

Need

The department is committed to operating the state highway system including 105,000 signal and flashing lights, 78,000 overhead illuminating units, 18 draw bridges, 5 tunnels, 2 ferries and the metropolitan area freeway surveillance and control systems.

Objectives

To provide an optimum level of transportation service on the existing highway system through the operation of roadways and appurtenant facilities.

Authority

Section 90, Streets and Highways Code.

General Description

Operation of the highway plant is a cooperative effort between the department and local law enforcement agencies. The department provides the energy and personnel needed to operate electronic traffic control and other devices while law enforcement personnel coordinate flow of traffic during emergencies such as storms and at times of extremely heavy traffic flow.

Departmental policy is to operate the state highway system at minimum cost necessary to provide the optimum level of transportation service with available facilities.

The program funding level is the amount needed to continue the operation of the system. It is based on established performance standards, work norms, and historical data on energy requirements.

Future Year Considerations

The soon-to-be-completed Los Angeles freeway surveillance and control system which will be operated under this program is expected to be very successful in improving service levels. As such facilities become operational and are provided in other metropolitan areas, the funding level for the operations program can be expected to rise.

Expenditure Trends

Man-years P.Y.	Man-years C.Y.	Man-years B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
78	85	86	$4,060,820	$4,540,000	$5,300,000

Toll Bridge Operation

Need

Continue to provide for the safe and expeditious movement of traffic across the toll bridges of the state highway system.

Objectives

Maintain emergency roadway service at the specified service level and continue operation of specific programs to expedite the movement of traffic.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS—Continued

Authority

Division 17, Article 3, Streets and Highways Code.

General Description

Remove stalled or wrecked vehicles from roadways and provide immediate assistance to injured persons on six toll bridges.

Operate electronic surveillance devices and radio communication systems for expediting roadway service and aid to motorists.

Staff roadway service personnel based upon responding to approximately 95 percent of all calls without delay.

Maintain operation and repair of one lift span at the Dumbarton Bridge.

Output

Roadway service responded to approximately 40,000 calls for service during the fiscal year 1970–71 on six toll bridges. These calls required removal of disabled vehicles, debris, and any other obstructions on the traveled way.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
76	66	61	$866,300	$793,554	$771,122

Workload

Roadway services is maintained on six bridges having a total length of approximately twenty-eight miles. Work crews are staffed to handle a work volume based upon an expectancy of one stalled vehicle per nineteen thousand vehicle miles. This represents a service level of 95 percent response time.

Multiyear Considerations

No increase or decrease in personnel is expected during the next three fiscal years. The estimated increase in traffic during this period is not enough to require additions to the crews.

II. IMPROVEMENTS

Improvements contributes to the goals of the highway transportation program by responding to the public's need for new and improved, safe, efficient highway transportation service which considers the enhancement of the social, economic, and environmental needs of the people and communities in California.

Improvements consists of the following programs:

- Special safety improvements
- New highway construction
- Roadside services and enhancement
- Traffic operational improvements
- New construction toll bridges

These programs are grouped together because they either provide new transportation service or improve the quality of service on the existing highway system.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
II. Improvements	9,212	8,974	8,860	$764,848,111	$657,144,930	$690,113,064
Program Elements:						
Special safety improvements	629	617	624	30,311,922	33,841,127	32,365,089
New Highway Construction:						
Roadway	7,600	7,448	7,353	683,846,212	574,611,683	597,516,741
Planting	302	291	291	10,764,411	11,909,182	15,009,000
Roadside services and enhancement	54	49	48	5,213,072	5,334,080	5,361,885
Traffic operational improvements	520	503	509	30,498,451	26,698,301	28,294,979
New construction toll bridge	107	66	44	4,214,043	4,750,557	11,565,370

Special Safety Improvements

Need

During 1970, there were 2,256 fatalities, 69,852 injuries and in excess of $60,000,000 in property damage resulting from accidents which occurred on the state highway system. Safety improvement projects can prevent many accidents of the types included above.

Objectives

To respond to the public's need for safe transportation service by reducing deaths, injuries and property damage resulting from accidents on the existing state highway system.

Authority

Section 402, Chapter 4, Title 23, U.S. Code.
Chapter 5, Division 2, Vehicle Code.

General Description

Special safety improvement are accomplished through subprograms for spot safety improvements and blanket safety improvements. Spot improvements are initiated to solve safety problems at specific locations or along specific segments of the highway system. Blanket improvements extend over portions of the highway system to prevent accidents associated with specific facilities or roadway situations (such as fixed objects or narrow medians). Typical spot safety improvements include channelization, signals, lighting, etc. Typical blanket improvements include breakaway signs, light standards and median barriers.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

Special objectives are to upgrade 40 railroad grade crossings during 1972–73 and to support the objectives of scheduling all spot safety improvements with safety indexes over 200, providing guard rail at all bridge piers and abutments and converting all steel sign posts and light standards on freeways to breakaway designs by the end of fiscal 1973–74.

The safety index, a measure which relates the value of safety benefits to the costs to produce them, assists in determining emphasis within the program and the project priorities.

Changes in funding level would advance or defer projects directed toward reducing the identified safety deficiencies.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Accidents prevented	3,090	3,920	3,830
Injuries prevented	1,695	2,300	2,220
Deaths prevented	96	95	95

Future Year Considerations

Because the program has been implemented on a cost-effectiveness basis (projects with high benefits per dollar expended scheduled first), the cost per death, injury or accident prevented are rising. New additions to the highway system and increased traffic volumes on the existing roads are adding projects to the identified needs. The current program level is expected to continue for at least four years.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
629	617	624	$30,311,922	$33,841,127	$32,365,089

New Highway Construction

The new highway construction program responds to the public's present and growing need for additional safe, efficient, comfortable, and environmentally compatible highway transportation service through the construction of new facilities.

The new highway construction program consists of the following subprograms:

- Roadway
- Planting

New Highway Construction—Roadway

Need

The state highway system serves the 20,000,000 persons who reside in California plus additional persons who travel to California each year. These persons all rely on the state highway system either as a means for making personal trips or as a facility over which needed goods are transported.

The new highway construction—Roadway subprogram is needed to provide mobility and accommodate the demand for increased transportation service.

At current construction prices, and using present design standards an estimated $8.1 billion in new construction and right-of-way would be required to satisfy all now needs at acceptable levels of service.

Objectives

To respond to the public's present and growing need for additional safe, efficient, comfortable, and environmentally compatible highway transportation service through the construction of new roadways.

Authority

Sections 29 and 90, Streets and Highways Code.

General Description

The roadway subprogram finances improvements which provide new service on the state highway system. Service as used in this context means mobility, the potential for accommodating vehicular trips at appropriate levels of traffic flow, safety and environmental compatibility.

The subprogram includes major projects over $100,000 (plus associated right-of-way and support costs) to:

- Construct highways on new alignment to supplement or replace existing facilities.
- Add new lanes to existing highways to accommodate growth and respond to the need for greater traffic volumes.
- Add new connections such as ramps or interchanges.
- Construct highways to serve new areas and assist in the appropriate regional development of the state.

Since there are not adequate funds to satisfy all of the current needs, departmental policy is to utilize the available funds in the most effective manner. Projects are scheduled in order of benefit/cost relationships based upon safety, delay, environmental factors, and other subjective criteria. This year's program supports the national goal of completing the interstate system by July 1977, and schedules the construction of projects included in the approved multiyear financial plan.

The funding level is established by comparing the benefits of projects included in the program priority list with those of other programs. A change in funding level would advance or delay projects included in the approved multiyear financial plan.

Output

	Est. 1972–73
Hours saved	300,000,000
Deaths prevented *	1,150
Injuries prevented *	37,500
Property damage prevented *	165,000,000

* Based on 1972–73 construction starts and 20-year life expectancies for the projects.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
7,600	7,448	7,353	$683,846,212	$574,611,683	$597,516,741

Future Year Consideration

A substantial portion of the proposed expenditures will be used to develop plans and acquire right-of-way for projects scheduled for future years of the department's approved multiyear financial plan.

Of the funds listed under construction above, $219,828,000 is committed to completing projects started in previous years and $159,483,000 is proposed for starting new projects. The projects started this fiscal year generally require multiyear financing thus creating commitments on future budgets.

New Highway Construction—Planting

Need

The current backlog of roadside scheduled for planting is 3,400 acres. This planting is necessary to provide complete safe, functional and environmentally compatible roadways.

Objectives

To provide an aesthetically pleasing, functional, safe and environmentally compatible highway transportation system by installing appropriate planting as part of the complete highway.

Authority

- Assembly Current Resolution No. 132, June 23, 1957.
- California Highway Commission Resolution Nos. 1 and 2, July 23, 1957.
- California Highway Commission Resolution (Ref. Tree Planting), June 23, 1961.

General Description

This program improves environmental compatibility by providing trees and shrubs to screen off unsightly views, minimizes highway noise, and furnishes green belts to harmonize with surrounding corridors. In addition, it contributes to improved safety by median placements of bushes and shrubs to soften run-off-the-road accidents and prevent headlight glare.

The work is accomplished through planting contracts which consist mainly of placements of trees, shrubs, ground cover, grasses, and appurtenant irrigation systems.

Workload Information

In order to enable planting within at least three years from completion of roadway construction, funds are scheduled at 2 percent of roadway construction and right-of-way for the budget year three years previous. Approximately 70 percent of available funds are scheduled for interstate plantings. A change in the program funding level would widen or narrow the current three-year gap between construction and planting and determine whether all interstate projects needing planting would be completed within the interstate period.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Acres planted	730	786	1,065
Miles functional planting	32	14	33
Number of trees	2,500	1,000	3,450

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
302	291	291	$10,764,411	$11,909,182	$15,009,000

Roadside Services and Enhancement

Need

Motorists travel some 115 billion vehicle miles on the state highway system each year under a myriad of climactic and traffic conditions. In order that this travel be accomplished under pleasant, comfortable, tension-free conditions, there is a need to provide rest stops and insure that visual corridors adjacent to the roadways are preserved and enhanced.

Objectives

To respond to the public's need for comfortable and enjoyable trips through the provision of appropriate roadside facilities, and the enhancement or conservation of adjacent scenic resources.

Authority

- Section 136 and 319 Title 23, U.S. Code.
- Article 2.5, Chapter 2, Streets and Highways Code.
- Article 5, Section 745–759.3, Streets and Highways Code.
- Article 7, Section 218–226, Streets and Highways Code.
- Chapter 9, Section 895–897, Streets and Highways Code.

General Description

The program is highway user oriented. It provides facilities to permit travelers to stop, rest, use comfort facilities, and view panoramas of extraordinary scenic quality. The program contributes to more pleasurable driving by enhancing views from highways, through scenic highway development, screening or removal of junkyards and the acquisition of property interests in lands whose scenic beauty have great public value.

Roadside rests and vista points are designed by department personnel, and constructed by contract. Scenic areas are acquired and junkyards are screened or disposed of through right-of-way negotiations. Scenic highway development is effected through control of local land development by cities and counties with coordination and support from the department.

Since primary emphasis is on the construction of roadside rests, the program funding level is primarily determined by departmental and California Highway Commission policy on that subprogram.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

Output

The 1972–73 fiscal year program will:

—Finance seven new roadside rests and upgrade eight others during fiscal 1972–73.

—Fund scenic highway development at the level necessary to coordinate and support local planning actions by cities and counties as necessary to qualify state highways for designation as official scenic highways.

—Finance the vista points, scenic areas, and junkyard subprograms at levels required to insure attainment of available federal-aid revenues.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
54	49	48	$5,213,072	$5,334,080	$5,361,885

Traffic Operational Improvements

Need

The existing state highway system is generally subjected to increasing traffic volumes which result from greater numbers of motor vehicles, changing land use and transportation patterns and varying population densities. The increased traffic volumes stress the capacity of the existing facilities to the point where improvements are needed to make best use of the basic elements of the system.

Objectives

To provide improved efficiency and quality of traffic service on the existing state highway system by reducing congestion, balancing flows, optimizing traffic volumes making geometric improvements, and providing motorist service facilities.

Authority

- Sections 75, 91–92, 111.5, 124, 137, 149, 153, 251, 592 and 2101, Streets and Highways Code
- Section 21350, Vehicle Code

General Description

This program uses a systematic approach to identifying operationally inadequate locations on the existing highway system and scheduling projects to implement needed improvements. It includes subprograms for operational planning, freeway congestion reduction, freeway service improvements and conventional highway improvements.

The program provides a significant opportunity to consider alternative methods for improving transportation services on the state highway system. Rather than providing new service in the form of added roadways or connections such as provided by new highway construction, this program upgrades facilities to improve service levels on the existing system. It is directed primarily toward improving traffic flow and generally requires smaller capital expenditures for right-of-way and construction than does the new highway construction program.

Some of the facilities provided through the program are freeway surveillance and control systems, auxiliary lanes to relieve congestion at bottleneck locations, changeable message signs to advise of traffic conditions ahead and alternate routes, and channelization to smooth traffic flows at intersections. The Los Angeles freeway surveillance and control system is a model operational improvement which the department expects to be very successful in improving service levels on the metropolitan freeway system. By monitoring traffic and responding quickly to changing conditions, much smoother and more efficient operational flows will be attained.

In addition to major projects, the program provides numerous projects under $100,000 which permit flexibility and speed in responding in changing conditions. The program also purchases time by providing many interim projects which postpone the need for new highway construction thus making funds available for use at other critical locations.

Funding levels for this program are based on identified locations where improvements can be made, and federally financed programs to promote greater uniformity and service from signs and other traffic control devices. A change in funding level would affect the rate at which identified deficiencies could be overcome, primarily through the advancement or deferment of large projects.

Future Year Considerations

The department is in the process of developing an inventory of deficiencies for this program to assist in measuring the need and recommending future funding levels.

This is a relatively new program with much potential for providing public benefits. As initial improvements such as the Los Angeles freeway surveillance system prove themselves, the program funding level can be expected to rise.

Expenditures Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
520	503	500	$30,498,451	$26,698,301	$28,294,979

New Construction Toll Bridge

Need

Highway transportation facilities are constructed in response to the public's present and growing need for additional safe, efficient, comfortable, and environmentally compatible highway transportation service. When a highway facility is interrupted by a large body of water or other topographical barriers, a bridge or a tunnel structure is required to provide continuity to the highway facility. The magnitude of construction of such facilities is so great that special funding and engineering efforts are required. These facilities are generally funded by the proceeds of toll revenue bonds. The new construction toll bridge program is needed to manage the construction of these new facilities.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

Objectives

The immediate objectives of the new construction toll bridge program is to complete the financing and preparation of contract plans and specifications to permit start of construction of:

—The remaining improvement projects on the recently opened San Diego-Coronado Bay Bridge.
—The Dumbarton Bridge replacement project by the latter part of 1972.

Authority

Division 17, Article 3, of the Streets and Highways Code.

General Description

The new construction toll bridge program includes all projects which provide new toll bridge service. It includes projects adding lanes to existing toll bridges, constructing new toll bridges, and converting nontoll bridges to toll facilities. The complete replacement of an existing toll bridge is also a part of this program.

Output

Provide the motoring public with additional safe, efficient, comfortable, and environmentally compatible toll bridge facilities.

Man-years			Actual	Est.	Est.
P.Y.	C.Y.	B.Y.	1970–71	1971–72	1972–73
107	66	44	$4,214,043	$4,750,557	$11,565,370

Workload Information

The workload of the new construction toll bridge program is based on the approved schedules to carry out mandates from the Legislature and/or the California Toll Bridge Authority to construct additional toll bridge facilities. The workload is guided by the productivity rate of producing approximately $900,000 worth of construction plans per man-year in design of major structures and keeping the construction engineering cost as far below 5 percent of the construction cost as possible.

Future Year Considerations

The traffic carrying capacity of the toll bridge facilities is constantly evaluated to determine their capability to satisfy the motoring public's growing need for additional facilities. Based on current trend of traffic growth in the toll bridge system, it is almost certain that the following additional facilities would be included in the multiyear considerations of the new construction toll bridge program:

—Renovate the superstructure of the old (southbound) Carquinez Bridge to accommodate four lanes of travel way.
—Add capacity to the Benicia-Martinez Bridge.

III. LOCAL ASSISTANCE

Need

In order for the highway transportation needs for all Californians be served in an appropriate and effective manner, it is essential that city, county, state and federal highway programs be closely coordinated.

Objectives

To provide necessary assistance, coordination and control as requested by cities and counties and required by state and federal legislation, and to disburse state and federal financial assistance to cities and counties as rapidly and efficiently as possible.

General Description

Assistance is provided to the cities and counties through the following programs:

- Federal-aid Secondary System

This program is a cooperative endeavor between federal, state and county governmennts to improve the 9,600-mile federal-aid secondary system which provides feeder roads to the state highway system. Federal funds are made available to the counties through the State Highway Fund at levels based on area, rural populations, and mileage of posted routes. State matching funds are allocated to each county in amounts equal to 50 percent of the federal amounts up to a maximum of $100,000 per year.

The department's role is to disburse federal and state funds to counties, provide statewide coordination, and assist in developing projects. Funding levels are based on the availability of federal revenues.

Authority

- Title 23, U.S. Code
- Section 2300, Streets and Highways Code

- City and County Urban Extensions

This program provides state revenues which contribute to the improvement of the urban portions of the federal-aid secondary system. Federal-aid funds are not provided for such use in cities even though portions of the federal-aid system lie within cities.

California statutes limit the extent of state participation to 50 percent of the cost of each project up to a maximum of $500,000 for any one agency.

The funding level included in this budget is based on current California Highway Commission policy setting the annual allocation at $5,000,000.

Authority

- Section 143.3, Streets and Highways Code

DEPARTMENT OF PUBLIC WORKS—Continued

III. LOCAL ASSISTANCE—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
III. Local Assistance	134	135	133	$32,304,405	$118,374,630	$52,367,000
Program Elements:						
Federal-aid secondary	49	49	48	22,215,439	31,955,324	17,088,000
City and county urban extension	4	–	–	3,744,586	7,743,812	5,054,000
Topics	30	24	24	2,193,558	66,295,286	11,099,000
Railroad crossings	2	–	–	3,704,714	11,914,973	6,725,000
Unassigned local assistance	49	62	61	94,858	98,925	98,000
Federal-aid urban system	–	–	–	351,250	366,310	12,303,000

- TOPICS (Traffic Operations Program to Increase Capacity and Safety)

The TOPICS program utilizes traffic engineering methods to increase the effectiveness and safety of existing urban roads and streets on the Type II federal-aid primary system. There are 96 urban areas with populations of over 5,000 persons located in 272 cities and 37 counties which are eligible for TOPICS funds.

The department is assisted in administering the program by an advisory committee which represents the cities and counties in establishing policies and procedures. The program funding level is based on available federal revenues and the capability of the cities and counties to develop projects which meet federal requirements. The cities and counties and the federal government share the costs of TOPICS projects. In budgeting funds for TOPICS the department and the highway commission are in effect disbursing federal resources with the exception of funds for statewide coordination which are provided from state highway revenues.

Authority

- Title 23, U.S. Code
- Section 2300, Streets and Highways Code

- Railroad Crossings

This program reduces the number of train-vehicle collisions on city streets and county roads by constructing grade separation structures, and installing and maintaining grade crossing protection devices.

Under state legislation the program is coordinated primarily by the California Public Utilities Commission and financed jointly by the cities, counties, railroads and the state. Funding levels are based on legislative direction, with no control exercised by the department or the California Highway Commission.

Authority

- Sections 189–190, Streets and Highways Code
- Section 1202.2, Public Utilities Code
- Sections 1231–1231.1, Public Utilities Code

- Unassigned Local Assistance

This program correlates state and local highway program and provides miscellaneous services to cities and counties. It includes maintaining records upon which apportionments are based, providing engineering assistance, coordinating information, coordinating storm damage programs, and providing other administrative services. These are, to a large degree, directed by legislative intent, and not subject to highway commission control.

Authority

- Sections 2105, 2106, and 2107.5, Streets and Highways Code

- Federal-Aid Urban System

This program contributes to improved urban mobility by financing improvements on the newly created federal-aid urban system. The program was initiated under the Federal-Aid Highway Act of 1970, and is currently in stages of procedural development.

Funding levels are based on the availability of federal revenues and the abilities of the cities and counties to develop projects.

Authority

- Title 23, U.S. Code
- Pending State Enabling Legislation

Output	1972–73 Est.
Federal-aid secondary	52–58 projects (100 miles)
City and county urban extensions	15 projects (15 miles)

Expenditure Trends

Man-years P.Y.	Man-years C.Y.	Man-years B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
Federal-aid secondary					
49	49	48	$22,215,439	$31,955,324	$17,088,000
City and county urban extension					
4	–	–	$3,744,586	$7,743,812	$5,054,000
Topics					
30	24	24	$2,193,558	$66,295,286	$11,099,000
Railroad crossings					
2	–	–	$3,704,714	$11,914,973	$6,725,000
Unassigned local assistance					
49	62	61	$94,858	$98,925	$98,000
Federal aid urban system					
–	–	–	$351,250	$366,310	$12,303,000

IV. GENERAL SUPPORT

General support contributes to the goals of the highway transportation program through effective management and by providing optimum levels of planning, research, and services necessary to assist all elements of the program in making an effective, efficient, and appropriate response to the needs of the public.

This program provides general support to the other programs in the program structure. It provides the program management, services, planning, research and miscellaneous activities that support the entire highway transportation program.

DEPARTMENT OF PUBLIC WORKS—Continued

IV. GENERAL SUPPORT—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
IV. General support	2,470	2,368	2,360	$60,626,745	$66,280,566	$65,129,910
Program Elements:						
Administrative support	1,592	1,530	1,523	24,891,910	25,615,776	25,369,794
Statewide planning	636	607	606	8,917,093	9,030,000	9,468,000
Research	32	36	36	4,950,130	5,790,517	5,206,000
Unassigned general support	210	195	195	21,867,612	25,844,273	25,086,116

Administrative Support

Need

Effective management and supporting services are essential to the successful accomplishment of highway transportation program goals.

Objectives

To provide management and supporting administrative services at minimum costs to adequately support all other elements of the program.

Authority

- Part 5, Chapter 1, Article 1, Government Code
- Division 1, Chapter 1, Streets and Highways Code
- Division 17, Streets and Highways Code

General Description

This program provides the management and the legal, administrative and management services necessary to attain our total program goals. Management consists of personnel costs to provide and assist managers at the assistant state level and above in headquarters and the assistant district engineer level and above in the districts. Legal, administrative and management services are those essential to the success of the total program but general in character which cannot be readily identified with other specific programs.

Legal services and administrative services (accounting, car pools, reproduction, etc.) are directed toward all levels within the organization. Management services (top management information systems, cash flow coordination, etc.) are directed toward assisting top managers in directing and controlling the program.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
1,592	1,530	1,523	$24,891,910	$25,615,776	$25,369,794

Statewide Planning

Need

In order that the public be provided with safe, efficient and compatible highway transportation service which permits them to travel and transport goods as they need and desire, it is essential that appropriate statewide planning be provided.

Objectives

To provide a response to the social and economic needs of the public for safe, efficient, compatible transportation service through comprehensive planning and resources allocation which enables the state highway system to be an effective and appropriate part of the total transportation system.

Authority

- Section 134, Chapter 1, Title 23, U.S. Code
- Sections 188, 210, 256 and 2156, Streets and Highways Code

General Description

The need for highway transportation facilities is identified through transportation studies public hearings, statewide traffic forecasting, functional classification studies, input from elected and appointed officials, research, community and environmental studies, and many other sources. This program identifies the need, evaluates alternative responses and recommends multiyear plans and annual budgets to implement the response.

The program funding level is based on the number of studies required to establish needs, reports required by federal and state legislation, and special executive or legislative direction.

Output

The primary outputs of this program are the department's annual highway planning report, the multiyear financial plan and the state highway budget. Additional outputs include regional transportation plans, statewide traffic projections, periodic new highway construction needs reports, additions and deletions to the system reports, interstate highway system needs reports and numerous other highway transportation study reports.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
636	607	606	$8,917,093	$9,030,000	$9,468,000

Research

Need

To increase and improve the benefits that the highway transportation program provides to the people of California by means of a coordinated, balanced program of research and development.

Objectives

To provide the optimum level of research based on analysis of the identified need for and potential benefits of research projects.

General Description

This program is project oriented. Functional and program managers submit recommendations for projects which are expected to return benefits in the form of improved safety, reduced costs, improved quality,

DEPARTMENT OF PUBLIC WORKS—Continued

IV. GENERAL SUPPORT—Continued

increased efficiency and greater environmental compatibility. Environmental considerations are given particular emphasis through a special subprogram which focuses on air, water and noise pollution, and landscape degradation.

This program supports research by other agencies such as the national highway research board and the California Highway and Transportation Research Council when such support contributes to the accomplishment of high volumes of research work at low costs to participating groups.

The program funding level is somewhat flexible and is based upon recommendations from the department's research committee as well as special executive and legislative direction.

Output	Est. 1972–73
Highway research projects	320
Environmental research projects	40
Total	360

Based on the assumption that this year's projects will produce similar benefit to those of previous years these projects, through the programs which they support, are expected to yield some $11,000,000 in cost savings and will prevent an estimated 2,000 accidents thus preventing 264 deaths, many injuries and much property damage. They will also produce subjective benefits by contributing to improved environmental compatibility.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
32	36	36	$4,059,130	$5,790,517	$5,206,000

Unassigned General Support

Need

This program is needed to provide such unassigned support as is needed for other programs to attain their goals.

Objectives

To provide unassigned support at minimum costs necessary to support all other elements of the program.

Authority

Section 104, Streets and Highways Code.

General Description

This program provides lands and buildings for all other programs except maintenance, furnishes the lease area management required to best utilize highway rights-of-way, and integrate highways with the communities through which they pass. It includes support for other programs and agencies, and serves the total program with miscellaneous services. This item also includes work performed for others on a fully reimbursable basis. A functional classification of budget expenditures is reported on the Summary of Expenditures and Obligations.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1970–71	Est. 1971–72	Est. 1972–73
210	195	195	$21,867,612	$25,844,273	$25,086,116

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	7,074.1	7,390.9	7,460.6	$68,482,240	$72,729,987	$74,821,660
Estimated salary savings	–	*–8*	*–8*	–	*–60,729*	*–79,656*
Net Totals, Salaries and Wages	7,074.1	7,382.9	7,452.6	$68,482,240	$72,669,258	$74,742,004
Staff benefits	–	–	–	8,225,696	8,617,219	8,819,755
Totals, Personal Services	7,074.1	7,382.9	7,452.6	$76,707,936	$81,286,477	$83,561,759
Operating expenses and equipment				59,586,109	59,065,612	63,817,777
Recoveries				*–7,263,982*	*–8,106,100*	*–8,219,400*
Less amounts included in other items				*–1,336,190*	*–1,182,000*	*–1,277,500*
Less adjustment to conform to legislative limit [a]				–	*–1,100,000*	*–2,180,000*
Totals, Expenditures				$127,693,873	$129,963,989	$135,702,636
State Highway Fund				*125,023,122*	*126,992,605*	*133,075,636*
Other funds				*2,670,751*	*2,971,384*	*2,627,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Highway Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Continuing appropriation, Section 183, Streets and Highways Code	$124,774,333	$126,629,664	$132,865,636
Continuing appropriation, Section 5323, Business and Professions Code (administration of Outdoor Advertising Act)	244,602	210,000	210,000
Budget Act of 1970, Item 237.5 (Long Beach Freeway)	15,000	–	–
Chapter 968, Statutes of 1970 (Long Beach Freeway)	35,000	–	–
Prior Year Balances Available:			
Item 176, Chapter 757, Statutes of 1965	255,000	–	–
Item 291, Chapter 2, Statutes of 1966	255,000	–	–
Item 234, Chapter 500, Statutes of 1967	250,000	–	–
Section 5323, Business and Professions Code	107,128	152,941	–
Totals Available	$125,936,063	$126,992,605	$133,075,636

[a] Maintenance of highway planting is limited by statute to $12,500,000 (Section 188.3, Streets and Highways Code). Legislation is pending to increase limit to $17,000,000.

DEPARTMENT OF PUBLIC WORKS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Highway Fund

Available in subsequent year	-152,941	-	-
Unexpended Balance, Estimated Savings:			
Item 176, Chapter 757, Statutes of 1965	-255,000	-	-
Item 291, Chapter 2, Statutes of 1966	-255,000	-	-
Item 234, Chapter 500, Statutes of 1967	-250,000	-	-
TOTALS, EXPENDITURES	$125,023,122	$126,992,605	$133,075,636

Other Funds

State operations—reimbursed *(Expenditures)*	$2,670,751	$2,971,384	$2,627,000
TOTALS, EXPENDITURES, ALL FUNDS	$127,693,873	$129,963,989	$135,702,636

SUMMARY

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Local roads and highways	$38,617,635	$126,434,498	$39,299,000
Grade crossing protection works	3,681,062	11,890,307	6,700,000
San Francisco-Oakland southern crossing	1,200,000	-	-
Dumbarton Bridge replacement study	330,143	1,000,000	-
Totals, Expenditures	$43,828,840	$139,324,805	$45,999,000
State Highway Fund	*13,555,795*	*29,050,541*	*15,975,000*
Federal funds	*23,554,360*	*103,216,265*	*23,458,000*
Other funds	*6,718,685*	*7,057,999*	*6,566,000*

Local Roads and Highways

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

State Highway Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Federal-aid secondary matching (Sec. 2210.5, S. & H. Code)	$4,665,843	$8,471,001	$4,275,000
Urban extensions (Sec. 143.3 S. & H. Code)	3,692,251	7,689,233	5,000,000
Chapter 52, Statutes of 1969 (emergency damage repairs)	-13,504	-	-
TOTALS, EXPENDITURES *(State Highway Fund)*	$8,344,590	$16,160,234	$9,275,000

Other Funds

County Highway Construction—Federal-Aid Secondary:			
Federal funds	$11,056,982	$22,077,857	$12,578,000
Contributions	3,860,005	3,726,517	3,814,000
Emergency Damage Repairs—County Highways:			
Federal funds	6,264,654	1,168,733	-
Contributions	509,226	311,482	-
Totals, County Highways	$21,690,867	$27,284,589	$16,392,000
Urban extensions—FAS (cities and counties)	27,600	27,000	25,000
Work for other agencies	2,273,318	2,888,000	2,727,000
Emergency Damage—State Highways:			
Federal funds	4,465,353	13,881,651	-
Contributions	48,536	105,000	-
TOPICS—federal funds	1,767,371	66,088,024	10,880,000
TOTALS, EXPENDITURES *(Other Funds)*	$30,273,045	$110,274,264	$30,024,000
TOTALS, EXPENDITURES, ALL FUNDS	$38,617,635	$126,434,498	$39,299,000

DEPARTMENT OF PUBLIC WORKS—Continued

Grade Crossing Protection Works

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

State Highway Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations (grade crossing protection improvements)	$1,100,000	$1,000,000	$1,000,000
Maintenance of automatic grade crossing protection (Sections 1231.1 and 1231.2, Public Utilities Code)	800,000	700,000	700,000
Grade separations (Section 190, Streets and Highways Code)	5,187,009	5,000,000	5,000,000
Prior Year Balances Available:			
Budget Act of 1970, Item 290	–	914	–
Budget Act of 1969, Item 355	1,690	–	–
Sections 1231.1 and 1231.2, Public Utilities Code	1,112,881	805,400	–
Section 190, Streets and Highways Code	1,069,789	4,383,993	–
Total Available	$9,271,369	$11,890,307	$6,700,000
Available in subsequent year	–5,190,307	–	–
Unexpended balances, estimated savings, Sections 1231.1 and 1231.2, Public Utilities Code	–400,000	–	–
TOTALS, EXPENDITURES	$3,681,062	$11,890,307	$6,700,000

San Francisco-Oakland Southern Crossing

LOCAL ASSISTANCE

State Highway Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Prior Year Balances Available:			
Budget Act of 1966, Item 389.5	$1,200,000	–	–
TOTALS, EXPENDITURES	$1,200,000	–	–

Dumbarton Bridge Replacement Study

LOCAL ASSISTANCE

State Highway Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Prior Year Balances Available:			
Chapter 1341, Statutes of 1968	$1,740,933	$1,410,790	$410,790
Available in subsequent years	–1,410,790	–410,790	–410,790
TOTALS, EXPENDITURES	$330,143	$1,000,000	–

DEPARTMENT OF PUBLIC WORKS—Continued

SUMMARY OF EXPENDITURES AND OBLIGATIONS	1970–71 Fiscal Year			1971–72 Fiscal Year			1972–73 Fiscal Year		
	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations
STATE HIGHWAY FUND									
State Operations:									
Subject to $0.0125 Per Gallon Fuel Tax Limitation (Sections 141 and 186, Streets and Highways Code):									
Administration:									
Business and Transportation Agency:									
Office of traffic safety	$285,810	-$161,027	$124,783	–	–	–	–	–	–
Department of Public Work:									
Departmental administration	795,140	-10,010	785,130	$549,300	–	$549,300	$575,000	–	$575,000
Planning and policy	403,560	–	403,560	220,600	–	220,600	224,000	–	224,000
Management audit and review	397,447	–	397,447	430,400	–	430,400	450,200	–	450,200
Division of highways,									
Headquarters office	2,343,649	-100,000	2,243,649	1,896,631	-$573,200	1,323,431	2,495,580	-$542,000	1,953,580
District offices	11,101,846	–	11,101,846	11,801,769	–	11,801,769	10,663,820	–	10,663,820
Division of administrative services	4,277,625	-43,824	4,233,801	5,576,800	–	5,576,800	5,532,100	–	5,532,100
Legal division	2,869,214	-50,000	2,819,214	2,987,700	–	2,987,700	3,087,300	–	3,087,300
Pro rata administration charges	3,051,751	–	3,051,751	3,350,000	–	3,350,000	3,520,000	–	3,520,000
Subtotal	$25,526,042	-$364,861	$25,161,181	$26,813,200	-$573,200	$26,240,000	$26,548,000	-$542,000	$26,006,000
Board of Control—nonlegislative claims	–	–	–	47,464	–	47,464	48,636	–	48,636
Board of Control—legislative claims	19,088	–	19,088	2,536	–	2,536	1,364	–	1,364
Highway research and procedural development	5,049,840	-702,611	4,347,229	5,438,105	-598,105	4,840,000	5,016,000	-566,000	4,450,000
Air pollution control projects	550,000	–	550,000	505,600	–	505,600	320,000	–	320,000
Environmental improvement activities	184,050	–	184,050	646,600	–	646,600	621,000	–	621,000
Subtotal	$31,329,020	-$1,067,472	$30,261,548	$33,453,505	-$1,171,305	$32,282,200	$32,555,000	-$1,108,000	$31,447,000
Maintenance:									
Maintenance of state highways	71,978,296	-1,587,479	70,390,817	71,701,000	-1,431,000	70,270,000	76,351,000	1,351,000	75,000,000
Maintenance traffic operations	4,060,820	–	4,060,820	4,549,000	-9,000	4,540,000	5,308,000	-8,000	5,300,000
Totals, Subject Expenditures	$107,368,136	-$2,654,951	$104,713,185	$109,703,505	-$2,611,305	$107,092,200	$114,214,000	-$2,467,000	$111,747,000
Not Subject to $0.0125 Per Gallon Fuel Tax Limitation:									
Special Maintenance:									
Maintenance of landscaping and functional planting	$12,353,707	-$4,700	$12,349,007	$13,604,000	-$4,000	$13,600,000	$14,684,000	-$4,000	$14,680,000
Less: Adjustment to conform to legistive limitation	–	–	–	-1,100,000	–	-1,100,000	-2,180,000	–	-2,180,000
Subtotal, Maintenance of Landscaping and Functional Planting	$12,353,707	-$4,700	$12,349,007	$12,504,000	-$4,000	$12,500,000	$12,504,000	-$4,000	$12,500,000
Maintenance of toll bridges	5,153,827	-11,100	5,142,727	5,295,000	-165,000	5,130,000	6,186,000	-156,000	6,030,000
Maintenance of roadside rests	1,138,204	–	1,138,204	1,260,000	–	1,260,000	1,410,000	–	1,410,000
Highway lease area management	130,297	–	130,297	150,000	–	150,000	180,000	–	180,000
Tort liability claims and actions	1,320,001	–	1,320,001	500,000	–	500,000	1,000,000	–	1,000,000
Supervision of outdoor advertising	198,789	–	198,789	554,020	–	554,020	210,000	–	210,000
Long Beach freeway study (Item 237.5 Act of 1970)	50,000	–	50,000	–	–	–	–	–	–
Totals, Nonsubject Expenditures	$20,344,825	-$15,800	$20,329,025	$20,263,020	-$169,000	$20,094,020	$21,490,000	-$160,000	$21,330,000
Totals, State Operations	$127,712,961	-$2,670,751	$125,042,210	$129,966,525	-$2,780,305	$127,186,220	$135,704,000	-$2,627,000	$133,077,000

SUMMARY OF EXPENDITURES AND OBLIGATIONS	1970–71 Fiscal Year			1971–72 Fiscal Year			1972–73 Fiscal Year		
	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations
STATE HIGHWAY FUND—Continued									
Capital Outlay:									
Reconditioning, Resurfacing and Construction of State Highways:									
Major construction and improvements	$449,153,157	$4,266,720	$444,886,437	$373,688,880	–$7,166,000	$366,522,880	$406,951,000	–$6,800,000	$400,151,000
Functional or operational betterments	–	–	–	10,563,900	–63,900	10,500,000	10,910,400	–60,400	10,850,000
Safety roadside rests	–	–	–	4,075,000	–	4,075,000	4,135,000	–	4,135,000
Thin blanket program and deferred seal coat	8,165,641	–4,500	8,161,141	9,212,000	–1,000	9,211,000	11,035,000	–1,000	11,034,000
Emergency projects	400,900	–	400,900	400,000	–	400,000	400,000	–	400,000
Signs, delineation and traffic services	6,879,333	–143,794	6,735,539	6,590,000	–90,000	6,500,000	6,135,000	–85,000	6,050,000
Traffic safety projects	14,327,748	–747,405	13,580,343	18,956,658	–759,000	18,197,658	16,717,000	–717,000	16,000,000
Honor camps	1,523,851	–	1,523,851	1,540,000	–	1,540,000	880,000	–	880,000
Minor improvement and betterments	1,617,988	–41,071	1,576,917	1,727,000	–27,000	1,700,000	1,900,000	–25,000	1,875,000
Project studies/engineering management and control	14,520,689	–77,919	14,442,770	8,718,000	–78,000	8,640,000	12,919,000	–73,000	12,846,000
Design engineering	46,711,807	–358,623	46,353,184	52,336,000	–286,000	52,050,000	49,869,000	–270,000	49,599,000
Traffic engineering	6,070,930	–84,932	5,985,998	5,251,000	–331,000	4,920,000	6,505,000	–312,000	6,193,000
Construction engineering	48,158,510	–606,159	47,552,351	47,956,000	–756,000	47,200,000	47,616,000	–714,000	46,902,000
Statewide planning and programming	8,917,093	–	8,917,093	9,030,000	–	9,030,000	9,468,000	–	9,468,000
Right-of-way acquisition	167,310,175	–1,003,794	166,306,381	116,581,724	–1,710,000	114,871,724	107,535,000	–1,615,000	105,920,000
Right-of-way operations	23,932,779	–226,336	23,706,443	25,329,000	–239,000	25,090,000	24,497,000	–226,000	24,271,000
Highway planting	8,641,755	–470,660	8,171,095	9,771,000	–471,000	9,300,000	12,845,000	–445,000	12,400,000
Totals, Reconditioning, Resurfacing, and Construction of State Highways	$806,332,356	–$8,031,913	$798,300,443	$701,726,162	–$11,977,900	$689,748,262	$730,317,400	–$11,343,400	$718,974,000
Federal-aid urban systems	–	–	–	–	–	–	11,940,000	–	11,940,000
Land and buildings	4,851,751	–	4,851,751	6,519,200	–	6,519,200	5,000,000	–	5,000,000
Subtotals, Capital Outlay	$811,184,107	–$8,031,913	$803,152,194	$708,245,362	–$11,977,900	$696,267,462	$747,257,400	–$11,343,400	$735,914,000
Revised revenue adjustment [a]	–	–	–	–	–	–	–20,000,000	–	–20,000,000
Totals, Capital Outlay	$811,184,107	–$8,031,913	$803,152,194	$708,245,362	–$11,977,900	$696,267,462	$727,257,400	–$11,343,400	$715,914,000
Subventions and Other Expenditures:									
Federal-aid secondary matching fund (Sec. 2210.5, S. & H. Code)	$4,665,843	–	$4,665,843	$8,471,001	–	$8,471,001	$4,275,000	–	$4,275,000
County highways	21,690,867	–$4,369,231	17,321,636	27,284,589	–$4,038,000	23,246,589	16,392,000	–$3,814,000	12,578,000
Federal-aid secondary urban extension (Sec. 143.3, S. & H. Code)	3,719,851	–27,600	3,692,251	7,716,233	–27,000	7,689,233	5,025,000	–25,000	5,000,000
1963 emergency damage repairs—state highways	–4,339	–	–4,339	–	–	–	–	–	–
1964 emergency damage repairs—state highways	–27,363	–	–27,363	–36,516	–	–36,516	–	–	–
1965 emergency damage repairs—state highways	7,422	–	7,422	–8,420	–	–8,420	–	–	–
1966 emergency damage repairs—state highways	–232,755	–	–232,755	–146	–	–146	–	–	–
1969 emergency damage repairs—state highways	–784,223	–35,033	–819,256	2,371,690	–105,000	2,266,690	–	–	–
1970 emergency damage repairs—state highways	2,144,398	–	2,144,398	830,488	–	830,488	–	–	–
1971 earthquake damage repairs— state highways	3,397,245	–	3,397,245	10,829,555	–	10,829,555	–	–	–
Work for other agencies	2,273,318	–2,273,318	–	2,888,000	–2,888,000	–	2,727,000	–2,727,000	–
Grade separations (Sec. 190, S. & H. Code)	1,872,805	–	1,872,805	9,383,993	–	9,383,993	5,000,000	–	5,000,000
TOPICS program	1,767,371	–48,604	1,718,767	66,088,024	–287,887	65,800,137	10,880,000	–272,000	10,608,000

Advances to California Toll Bridge Authority:									
San Francisco-Oakland Southern Crossing —Item 389.5 Budget Act of 1966	1,200,000	–	1,200,000	–	–	–	–	–	–
Dumbarton Bridge replacement study—(Section 30792.1, Streets and Highways Code)	330,143	–	330,143	1,000,000	–	1,000,000	–	–	–
Grade crossing protection—construction (Section 1231, P.U.C.)	1,100,776	–	1,100,776	1,000,914	–	1,000,914	1,000,000	–	1,000,000
Grade crossing protection—maintenance (Section 1231.1, P.U.C.)	707,481	–	707,481	1,505,400	–	1,505,400	700,000	–	700,000
Totals, Subventions and Other Expenditures	$43,828,840	–$6,753,786	$37,075,054	$139,324,805	–$7,345,887	$131,978,918	$45,999,000	–$6,838,000	$39,161,000
TOTALS, EXPENDITURES AND OBLIGATIONS	$982,725,908	–$17,456,450	$965,269,458	$977,536,692	–$22,104,092	$955,432,600	$908,960,400	–$20,808,400	$888,152,000

[a] At the time of the budget printing this adjustment had not been considered by the State Highway Commission.

Note: The statements on this annual budget report, prepared and submitted in accordance with Section 143.1 and 143.2 of the Streets and Highways Code, reflect the segregation of current expenditures from capital outlay, to conform with similar format in the Governor's Budget.

Highway maintenance and general administration expenditures are limited by Section 186 of the Streets and Highways Code to an amount equal to revenue derived from $0.0125 per gallon on motor vehicle fuel and use fuel taxes. Budget expenditures in the actual, estimated, and proposed fiscal years are within the limits imposed by Section 186.

DEPARTMENT OF PUBLIC WORKS—Continued

Capital Outlay

EXPENDITURES

SUMMARY OF CAPITAL OUTLAY

	Actual 1970–71	Estimated 1971–72	Proposed 1972–73	Amount of Change
TOTAL EXPENDITURES				
Reconditioning, Resurfacing, and Construction of State Highways:				
Major construction and improvement	$449,153,157	$373,688,880	$406,951,000	$33,262,120
Thin blanket program and deferred seal costs	8,165,641	9,212,000	11,035,000	1,823,000
Emergency projects	400,900	400,000	400,000	–
Signs, delineation and traffic services	6,879,333	6,590,000	6,135,000	–455,000
Traffic safety projects	14,327,748	18,956,658	16,717,000	–2,239,658
Honor camps	1,523,851	1,540,000	880,000	–660,000
Minor improvement and betterment	1,617,388	1,727,000	1,900,000	173,000
Project studies, engineering management and control	14,520,689	8,718,000	12,919,000	4,201,000
Design engineering	46,711,807	52,336,000	49,869,000	–2,467,000
Traffic engineering	6,070,930	5,251,000	6,505,000	1,254,000
Construction engineering	48,158,510	47,956,000	47,616,000	–340,000
Statewide planning and programming	8,917,093	9,030,000	9,468,000	438,000
Rights-of-Way:				
Rights-of-way acquisition	167,310,175	116,581,724	107,535,000	–9,046,724
Rights-of-way operations	23,932,779	25,329,000	24,497,000	–832,000
Highway planting	8,641,755	9,771,000	12,845,000	3,074,000
Functional or operational betterments	–	10,563,900	10,910,400	346,500
Safety roadside rests	–	4,075,000	4,135,000	60,000
Totals, Reconditioning, Resurfacing and Construction of State Highways	$806,332,356	$701,726,162	$730,317,400	$28,591,238
Federal-aid urban systems	–	–	11,940,000	11,940,000
Construction of Buildings:				
Land and buildings	4,851,751	6,519,200	5,000,000	–1,519,200
Subtotals, Expenditures	$811,184,107	$708,245,362	$747,257,400	$39,012,038
Revised revenue adjustment [a]	–	–	–20,000,000	–20,000,000
TOTALS, EXPENDITURES AND OBLIGATIONS, STATE HIGHWAY FUND	$811,184,107	$708,245,362	$727,257,400	$19,012,038
State funds	*361,334,738*	*306,319,478*	*344,958,000*	*13,246,038*
Federal funds	*441,817,456*	*389,947,984*	*370,956,000*	*6,400,500*
Other funds	*8,031,913*	*11,977,900*	*11,343,400*	*–634,500*

[a] At the time of the budget printing this adjustment had not been considered by the State Highway Commission.

DEPARTMENT OF PUBLIC WORKS—Continued

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highway for 1972–73 Fiscal Year Showing Allocation of Construction Funds by County Group, Pursuant to Section 188, Streets and Highways Code as of November 1, 1971

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
ON STATE HIGHWAYS			
Major construction and improvements	$154,458,000	$245,693,000	$400,151,000
Right-of-way acquisition	33,972,000	71,948,000	105,920,000
Traffic safety projects	8,000,000	8,000,000	16,000,000
Functional or operational betterments	5,670,000	5,180,000	10,850,000
Signs, delineation and traffic service	3,050,000	3,000,000	6,050,000
Highway planting	4,770,000	7,630,000	12,400,000
Safety roadside rests	2,553,000	1,582,000	4,135,000
Thin blanket program and deferred seal coat	5,928,000	5,106,000	11,034,000
Minor improvements and betterments	980,000	895,000	1,875,000
Emergency projects	200,000	200,000	400,000
Land and buildings	3,000,000	2,000,000	5,000,000
Statewide planning and programming	4,327,000	5,141,000	9,468,000
Project studies, management and control	5,267,000	7,579,000	12,846,000
Design engineering	21,762,600	27,836,400	49,599,000
Right-of-way operations	9,802,000	14,469,000	24,271,000
Construction engineering	20,121,000	26,781,000	46,902,000
Traffic engineering	3,022,000	3,171,000	6,193,000
Totals, on State Highways [1]	$286,882,600	$436,211,400	$723,094,000
NOT ON STATE HIGHWAYS			
Federal-aid secondary, matching (Section 2210.5, S. & H.C.) [2]	$3,065,000	$1,210,000	$4,275,000
Urban extensions (Section 143.3, S. & H.C.) [3]	2,500,000	2,500,000	5,000,000
Grade separations (Section 190, S. & H.C.) [4]	2,500,000	2,500,000	5,000,000
Totals, Not on State Highways	$8,065,000	$6,210,000	$14,275,000
Revised revenue adjustment [a]	−8,000,000	−12,000,000	−20,000,000
Totals, Expenditures, Subject to Allocations Under Section 188, Streets and Highways Code	$286,947,600 (40%)	$430,421,400 (60%)	$717,369,000 (100%)

[1] Excludes convict labor construction which is not subject to allocation by county group pursuant to Section 188.7, Streets and Highways Code.
[2] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.
[3] Included in county group allocation pursuant to Section 143.3, Streets and Highways Code.
[4] Budgeted for allocation to cities and counties pursuant to Section 190, Streets and Highways Code.
[a] At the time of the budget printing the adjustment had not been considered by the State Highway Commission.

DEPARTMENT OF PUBLIC WORKS—Continued

EXPENDITURES AND OBLIGATIONS

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Capital Outlay:			
State Funds:			
Continuing appropriation prescribed by Section 183, Streets and Highways Code	$361,334,738	$306,319,478	$344,958,000
Other Funds:			
Federal funds	441,817,456	389,947,984	370,956,000
Contributions	8,031,913	11,977,900	11,343,400
Totals, Other Funds	$449,849,369	$401,925,884	$382,299,400
Totals, Capital Outlay	$811,184,107	$708,245,362	$727,257,400
Subventions and Other Expenditures:			
State Funds:			
Federal-aid secondary matching (Section 2210.5 Streets and Highways Code)	$4,665,843	$8,471,001	$4,275,000
Grade crossing protection—improvements (Section 1231.1, Public Utilities Code)	1,100,776	1,000,914	1,000,000
Grade crossing protection—maintenance (Section 1231.1, Public Utilities Code)	707,481	1,505,400	700,000
Grade separation (Section 190, Streets and Highways Code)	1,872,805	9,383,993	5,000,000
Urban extensions (Section 143.3, Streets and Highways Code)	3,692,251	7,716,233	5,025,000
Advances to California Toll Bridge Authority:			
San Francisco-Oakland Southern Crossing Planning and Design Cost:			
Budget Act of 1966, Item 389.5	1,200,000	–	–
Dumbarton Bridge replacement study, Chapter 1341, Statutes 1968, Section 30792.1, Streets and Highways Code	1,740,933	1,410,790	410,790
Balance available in subsequent years	–1,410,790	–410,790	–410,790
Emergency damage repairs	–13,504	–	–
Totals, State Funds	$13,555,795	$29,077,541	$16,000,000
Other Funds:			
State Highways:			
Emergency Damage:			
Federal funds	$4,465,353	$13,881,651	–
Contributions	48,536	105,000	–
Totals, State Highways	$4,513,889	$13,986,651	–
County Highways:			
County Highway Construction—Federal-Aid Secondary:			
Federal funds	$11,056,982	$22,077,857	$12,578,000
Contributions (counties)	3,860,005	3,726,517	3,814,000
Emergency Damage Repairs:			
Federal funds	6,264,654	1,168,733	–
Contributions (counties)	509,226	311,482	–
Totals, County Highways	$21,690,867	$27,284,589	$16,392,000
Special Fund Projects:			
TOPICS program	$1,767,371	$66,088,024	$10,880,000
Contributions—FAS urban extension (cities)	27,600	–	–
Work for other agencies	2,273,318	2,888,000	2,727,000
Totals, Other Funds	$30,273,045	$110,247,264	$29,999,000
Totals, Subventions and Other Expenditures	$43,828,840	$139,324,805	$45,999,000

DEPARTMENT OF PUBLIC WORKS—Continued

REVENUES AND RECEIPTS

	1970–71	1971–72	1972–73
State Funds:			
Apportionment From State Revenue Collected by Other Agencies:			
Transfer From Highway Users Tax Fund	$475,494,416	$454,131,028	$490,800,000
Revenues:			
Supervision of Outdoor Advertising:			
License fees	67,936	50,000	45,000
Permits and penalties	149,386	136,000	141,000
New applications	27,280	24,000	24,000
Totals, Supervision of Outdoor Advertising	$244,602	$210,000	$210,000
Interest from investments	862,825	500,000	500,000
Canceled warrants escheated	2,710	–	–
Interest from condemnation deposits	1,019,117	1,500,000	1,500,000
Highway lease area revenues	1,120,984	1,000,000	1,000,000
Miscellaneous income	34,173,155	1,914,091	–
Totals, State Funds	$512,917,809	$459,255,119	$494,010,000
Federal and Other Funds:			
Federal-Aid Subvention:			
For state highways	$412,636,930	$365,190,000	$370,956,000
For county highways	10,952,860	12,700,000	12,578,000
For urban area traffic operation improvement	21,431,204	24,430,000	10,608,000
For 1964 emergency damage repairs	–2,822,396	–	–
For 1965 emergency damage repairs	–403,456	–	–
For 1966 emergency damage repairs	–253,361	–	–
For 1970 emergency damage repairs	–2,684,000	–	–
For 1971 earthquake repairs	4,734,000	8,966,800	–
For outdoor advertising	90,228	–	–
Totals, Federal-Aid Subventions	$443,682,009	$411,286,800	$394,142,000
Federal Government Reimbursements:			
For state highways	251,555	–	–
For work for other agencies	–237,811	–	–
Totals, Federal Government Reimbursements	$13,744	–	–
Reimbursements—work for other agencies	24,898,544	18,799,916	20,808,400
Totals, Federal and Other Funds	$468,594,297	$430,086,716	$414,950,400
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$981,512,106	$889,341,835	$908,960,400

FUND CONDITION

STATE HIGHWAY FUND

	1970–71	1971–72	1972–73
Fund balance	$74,307,888	$88,194,857	–
Prior fiscal year adjustment	15,100,771	–	–
Fund balance adjusted	$89,408,659	$88,194,857	–
State funds	*–9,875,025*	*3,110,041*	–
Federal and other funds	*99,283,684*	*85,084,816*	–
Add: Estimated Revenue and Receipts:			
State Funds:			
Revenue:			
Outdoor advertising fees	244,602	210,000	$210,000
Canceled warrants escheated	2,710	–	–
Interest from investments	862,825	500,000	500,000
Interest from condemnation deposits	1,019,117	1,500,000	1,500,000
Highway lease area revenues	1,120,984	1,000,000	1,000,000
Transfers from Highway Users Tax Fund	380,855,197	356,031,028	389,100,000
Miscellaneous revenues	34,173,155	1,914,091	–
Accrued Highway Users Tax Fund	94,652,723	98,100,000	101,700,000
Transfer from Highway Users Tax Fund (CH 52/69)	–13,504	–	–
Totals, State Funds	$512,917,809	$459,255,119	$494,010,000
Other Funds:			
Federal-aid subventions	$445,020,994	$402,320,000	$394,142,000
Federal-aid outdoor advertising	90,228	–	–
Federal government reimbursement	13,744	–	–
Federal government emergency relief	–1,429,213	8,966,800	–
Contribution emergency damage repair	7,853,555	–	–
Other contributions	16,772,392	18,799,916	20,808,400
Totals	$468,321,700	$430,086,716	$414,950,400
Less: advance revenue—contributions	–329,465	–	–
Add: 1970–71 revenue received in 1969–70 fiscal year	602,062	–	–
Totals, Other Funds	$468,594,297	$430,086,716	$414,950,400
Totals, Estimated Revenues and Receipts	$981,512,106	$889,341,835	$908,960,400
Total Resources, Estimated Revenues and Receipts	$1,070,920,765	$977,536,692	$908,960,400

DEPARTMENT OF PUBLIC WORKS—Continued

FUND CONDITION

STATE HIGHWAY FUND—Continued	1970–71	1971–72	1972–73
Advance expenditures 1971–1972 fiscal year	$15,347,815	–	–
Less: Expenditures and Obligations:			
State Funds:			
State Operations:			
Current expenses	$124,973,122	$126,992,605	$133,075,636
Board of Control—legislative claims	19,088	2,536	1,364
Long Beach freeway study (Item 237.5 Budget Act of 1970)	50,000	–	–
Capital outlay	361,334,738	306,319,478	344,958,000
Local Assistance:			
City streets—administration and engineers (Section 2107.5 S. & H. Code)	–	–	–
Aid to Counties—Federal and matching (Section 2210.5 S. & H. Code)	4,665,843	8,471,001	4,275,000
Grade crossing protection (Section 1231 P.U.C.)	1,100,776	1,000,914	1,000,000
Grade separations (Section 190, S. & H. Code)	1,872,805	9,383,993	5,000,000
Federal-aid secondary urban extension (Section 143.3 S. & H. Code)	3,692,251	7,689,233	5,000,000
Emergency damage repairs	–13,504	–	–
San Francisco-Oakland Southern Crossing (Item 389.5, Budget Act of 1966)	1,200,000	–	–
Dumbarton Bridge replacement study (Chapter 1341/68)	330,143	1,000,000	–
Cities and counties maintenance of automatic grade crossing (Section 2131.1 P.U.C.)	707,481	1,505,400	700,000
Totals, State Funds	$499,932,743	$462,365,160	$494,010,000
Other Funds:			
State operations—reimbursed	$2,670,751	$2,971,384	$2,627,000
Capital outlay—state highways	449,849,369	401,925,884	382,299,400
County highways	21,690,867	27,284,589	16,392,000
Federal-aid secondary urban extension (Section 143.3 S. & H. Code)	27,600	27,000	25,000
Work for other agencies	2,273,318	2,888,000	2,727,000
Special fund projects	–	–	–
Emergency damage repairs	4,513,889	13,986,651	–
TOPICS program	1,767,371	66,088,024	10,880,000
Totals, Other Funds	$482,793,165	$515,171,532	$414,950,400
TOTALS, STATE FUNDS, OTHER FUNDS AND ADVANCE EXPENDITURES	$998,073,723	$977,536,692	$908,960,400
Less: advance expenditures	15,347,815	–	–
Totals, Expenditures and Obligations	$982,725,908	$977,536,692	$908,960,400
Fund balance	88,194,857	–	–
State funds	*3,110,041*	–	–
Federal and other funds	*85,084,816*	–	–

DEPARTMENT OF PUBLIC WORKS—Continued

FUND CONDITION	Total	UNRESTRICTED	RESTRICTED							
		State Highway Program	City Streets	Supervision of Outdoor Advertising	County Highways	City and County Grade Crossing	Work for Other Agencies	Cities and Counties	TOPICS Program	Emergency Repair Storm Damage
STATE HIGHWAY FUND, 1970–71 FISCAL YEAR										
Fund balance, July 1, 1970	$74,307,888	$17,282,633	$726,692	$207,979	$18,885,095	$2,539,342	$3,190,052	$22,123	$21,549,454	$9,904,518
Prior fiscal year adjustment	15,100,771	11,224,027	−370,885	–	406,404	356,474	3,579,364	−8,390	108,246	−194,469
Fund balance adjusted	$89,408,659	$28,506,660	$355,807	$207,979	$19,291,499	$2,895,816	$6,769,416	$13,733	$21,657,700	$9,710,049
State funds	−9,875,025	−13,418,351	355,807	107,125	170,842	2,895,816	–	13,733	–	–
Federal and other funds	99,283,684	41,925,011	–	100,851	19,120,657	–	6,769,416	–	21,657,700	9,710,049
Add: Estimated Revenue and Receipts:										
State Funds:										
Revenue:										
Outdoor advertising fees	244,602	–	–	244,602	–	–	–	–	–	–
Cancelled warrants escheated	2,710	2,710	–	–	–	–	–	–	–	–
Interest from investments	862,825	862,825	–	–	–	–	–	–	–	–
Interest from condemnation deposits	1,019,117	1,019,117	–	–	–	–	–	–	–	–
Highway lease area revenues	1,120,984	1,120,984	–	–	–	–	–	–	–	–
Transfers from Highway Users Tax Fund	380,855,197	369,295,139	–	–	8,187,252	3,372,806	–	–	–	–
Miscellaneous revenues	34,173,155	34,173,155	–	–	–	–	–	–	–	–
Accrued Highway Users Tax Fund	94,652,723	94,652,723	–	–	–	–	–	–	–	–
Transfer from Highway Users Tax Fund (Ch. 52-69)	−13,504	–	–	–	–	–	–	–	–	−13,504
Totals, State Funds	$512,917,809	$501,126,653	–	$244,602	$8,187,252	$3,372,806	–	–	–	−$13,504
Other Funds:										
Federal aid subventions	$445,020,994	$412,636,930	–	–	$10,952,860	–	–	–	$21,431,204	–
Federal aid outdoor advertising	90,228	–	–	$90,228	–	–	–	–	–	–
Federal government, reimbursement	13,744	251,555	–	–	–	–	−$237,811	–	–	–
Federal government, emergency relief	−1,429,213	–	–	–	–	–	–	–	–	−$1,429,213
Contribution emergency damage repair	7,853,555	–	–	–	6,740,684	–	–	–	–	1,112,871
Other contributions	16,772,392	–	–	–	2,771,826	–	14,000,566	–	–	–
Totals	$468,321,700	$412,888,485	–	$90,228	$20,465,370	–	$13,762,755	–	$21,431,204	−$316,342
Less: Advance revenue—contributions	−329,465	–	–	–	–	–	−329,465	–	–	–
Add: 1970–71 revenue received in 1969–70 fiscal year	602,062	–	–	–	–	–	602,062	–	–	–
Totals, Other funds	$468,594,297	$412,888,485	–	$90,228	$20,465,370	–	$14,035,352	–	$21,431,204	−$316,342
Total Estimated Revenues and Receipts	$981,512,106	$914,015,138	–	$334,830	$28,652,622	$3,372,806	$14,035,352	–	$21,431,204	−$329,846
Total Resources, Estimated Revenues and Receipts	$1,070,920,765	$942,521,798	$355,807	$542,809	$47,944,121	$6,268,622	$20,804,768	$13,733	$43,088,904	$9,380,203
Advance expenditures 1971–72 fiscal year	$15,347,815	$15,218,426	–	–	–	–	$129,389	–	–	–
Less: Expenditures and Obligations:										
State Funds:										
State Operations:										
Current expenses	$124,973,122	$124,774,333	–	$198,789	–	–	–	–	–	–
Board of Control—legislative claims	19,088	19,088	–	–	–	–	–	–	–	–
Long Beach freeway study (Item 237.5 Budget Act of 1970)	50,000	50,000	–	–	–	–	–	–	–	–
Capitol outlay	361,334,738	361,334,738	–	–	–	–	–	–	–	–
Local Assistance:										
City streets—administration and engineering Section 2107.5, S. & H. Code)	–	–	–	–	–	–	–	–	–	–
Aid to counties—federal aid matching (Section 2210.5, S. & H. Code)	4,665,843	–	–	–	$4,665,843	–	–	–	–	–
Grade crossing protection—construction (Section 1231 P.U.C.)	1,100,776	–	–	–	–	$1,100,776	–	–	–	–
Grade separations (Section 190, S. & H. Code)	1,872,805	–	–	–	–	1,872,805	–	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	3,692,251	–	–	–	3,692,251	–	–	–	–	–
Emergency damage repairs	−13,504	–	–	–	–	–	–	–	–	−$13,504
San Francisco-Oakland Southern Crossing (Item 389.5, Budget Act of 1966)	1,200,000	1,200,000	–	–	–	–	–	–	–	–
Dumbarton Bridge replacement study (Chapter 1341-68)	330,143	330,143	–	–	–	–	–	–	–	–
Cities and counties maintenance of automatic grade crossing (Section 2131.1, P.U.C.)	707,481	–	–	–	–	707,481	–	–	–	–
Totals, State Funds	$499,932,743	$487,708,302	–	$198,789	$8,358,094	$3,681,062	–	–	–	−$13,504

FUND CONDITION	UNRESTRICTED		RESTRICTED							
	Total	State Highway Program	City Streets	Supervision of Outdoor Advertising	County Highways	City and County Grade Crossing	Work for Other Agencies	Cities and Counties	TOPICS Program	Emergency Repair Storm Damage
STATE HIGHWAY FUND, 1970–71 FISCAL YEAR—Continued										
Less: Expenditures and Obligations—Continued										
Other Funds:										
State operations—reimbursed	$2,670,751	–	–	–	–	–	$2,670,751	–	–	–
Capital outlay—state highways	449,849,369	$441,817,456	–	–	–	–	8,031,913	–	–	–
County highways	21,690,867	–	–	–	$17,321,636	–	4,369,231	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	27,600	–	–	–	–	–	27,600	–	–	–
Work for other agencies	2,273,318	–	–	–	–	–	2,273,318	–	–	–
Special fund projects	–	–	–	–	–	–	–	–	–	–
Emergency damage repairs	4,513,889	–	–	–	–	–	35,033	–	–	$4,478,856
TOPICS Program	1,767,371	–	–	–	–	–	48,604	–	$1,718,767	–
Totals, Other Funds	$482,793,165	$441,817,456	–	–	$17,321,636	–	$17,456,450	–	$1,718,767	$4,478,856
Totals, State Funds, Other Funds and Advance Expenditures	$998,073,723	$944,744,184	–	$198,789		$3,681,062	$17,585,839	–	$1,718,767	$4,465,352
Less: Advance expenditures	15,347,815	15,218,426	–	–	–	–	129,389	–	–	–
Total Expenditures and Obligations	$982,725,908	$929,525,758	–	$198,789	$25,679,730	$3,681,062	$17,456,450	–	$1,718,767	$4,465,352
Fund balance, June 30, 1971	$88,194,857	$12,996,040	$355,807	$344,020	$22,264,391	$2,587,560	$3,348,318	$13,733	$41,370,137	$4,914,851
State funds	3,110,041	–	355,807	152,941	–	2,587,560	–	13,733	–	–
Federal and other funds	85,084,816	12,996,040	–	191,079	22,264,391	–	3,348,318	–	41,370,137	4,914,851
STATE HIGHWAY FUND, 1971–72 FISCAL YEAR										
Fund balance, July 1, 1971	$88,194,857	$12,996,040	$355,807	$344,020	$22,264,391	$2,587,560	$3,348,318	$13,733	$41,370,137	$4,914,851
State funds	3,110,041	–	355,807	152,941	–	2,587,560	–	13,733	–	–
Federal and other funds	85,084,816	12,996,040	–	191,079	22,264,391	–	3,348,318	–	41,370,137	4,914,851
Add: Estimated Revenue and Receipts:										
State Funds:										
Revenue:										
Outdoor advertising fees	210,000	–	–	210,000	–	–	–	–	–	–
Cancelled warrants escheated	–	–	–	–	–	–	–	–	–	–
Interest from investments	500,000	500,000	–	–	–	–	–	–	–	–
Interest from condemnation deposits	1,500,000	1,500,000	–	–	–	–	–	–	–	–
Highway lease area revenues	1,000,000	1,000,000	–	–	–	–	–	–	–	–
Transfer from Highway Users Tax Fund	356,031,028	330,568,047	–	–	16,160,234	9,302,747	–	–	–	–
Miscellaneous revenues	1,914,091	2,283,631	–355,807	–	–	–	–	–13,733	–	–
Accrued Highway Users Tax Fund	98,100,000	98,100,000	–	–	–	–	–	–	–	–
Totals, State Funds	$459,255,119	$433,951,678	–$355,807	$210,000	$16,160,234	$9,302,747	–	–13,733	–	–
Other Funds:										
Federal aid subventions	$402,320,000	$376,951,944	–	–	$938,056	–	–	–	$24,430,000	–
Federal aid outdoor advertising	–	–	–	–	–	–	–	–	–	–
Federal government reimbursements	–	–	–	–	–	–	–	–	–	–
Federal government emergency relief	8,966,800	–	–	–	–	–	–	–	–	$8,966,800
Contribution emergency damage repair	–	–	–	–	–	–	–	–	–	–
Other contributions	18,799,916	–	–	–	44,142	–	18,755,774	–	–	–
Totals, Other Funds	$430,086,716	$376,951,944	–	–	$982,198	–	$18,755,774	–	$24,430,000	$8,966,800
Totals, Estimated Revenues and Receipts	$889,341,835	$810,903,622	–$355,807	$210,000	$17,142,432	$9,302,747	$18,755,774	–$13,733	$24,430,000	$8,966,800
Total Resources, Estimated Revenues and Receipts	$977,536,692	$823,899,662	–	$554,020	$39,406,823	$11,890,307	$22,104,092	–	$65,800,137	$13,881,651
Less: Expenditures and Obligations:										
State Funds:										
State Operations:										
Current expenses	$126,992,605	$126,629,664	–	$362,941	–	–	–	–	–	–
Board of control—legislative claims	2,536	2,536	–	–	–	–	–	–	–	–
Capital outlay	306,319,478	306,319,478	–	–	–	–	–	–	–	–
Local Assistance:										
City streets—administration and engineering (Section 2107.5, S. & H. Code)	–	–	–	–	–	–	–	–	–	–
Aid to Counties—federal aid matching (Section 2210.5, S. & H. Code)	–	–	–	–	–	–	–	–	–	–
Grade crossing protection—construction (Section 1231, P.U.C.)	8,471,001	–	–	–	$8,471,001	–	–	–	–	–
	1,000,914	–	–	–	–	$1,000,914	–	–	–	–

Grade separations (Section 190, S. & H. Code)	9,383,993	–	–	–	–	9,383,993	–	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	7,689,233	–	–	–	7,689,233	–	–	–	–	–
Emergency damage repairs	–	–	–	–	–	–	–	–	–	–
San Francisco-Oakland Southern Crossing (Item 389.5, Budget Act of 1966)	–	–	–	–	–	–	–	–	–	–
Dumbarton Bridge replacement study (Chapter 1341/68)	1,000,000	1,000,000	–	–	–	–	–	–	–	–
Cities and counties maintenance of automatic grade crossing (Section 2131.1, P.U.C.)	1,505,400	–	–	–	–	1,505,400	–	–	–	–
Totals, State Funds	$462,365,160	$433,951,678	–	$362,941	$16,160,234	$11,890,307	–	–	–	–
Other Funds:										
State operations—reimbursed	$2,971,384	–	–	$191,079	–	–	$2,780,305	–	–	–
Capital outlay—state highways	401,925,884	$389,947,984	–	–	–	–	11,977,900	–	–	–
County highways	27,284,589	–	–	–	$23,246,589	–	4,038,000	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	27,000	–	–	–	–	–	27,000	–	–	–
Work for other agencies	2,888,000	–	–	–	–	–	2,888,000	–	–	–
Special fund projects	–	–	–	–	–	–	–	–	–	–
Emergency damage repairs	13,986,651	–	–	–	–	–	105,000	–	–	$13,881,651
TOPICS program	66,088,024	–	–	–	–	–	287,887	–	$65,800,137	–
Totals, Other Funds	$515,171,532	$389,947,984	–	$191,079	$23,246,589	–	$22,104,092	–	$65,800,137	$13,881,651
Total Expenditures and Obligations	$977,536,692	$823,899,662	–	$554,020	$39,406,823	$11,890,307	$22,104,092	–	$65,800,137	$13,881,651
Fund balance, June 30, 1972	–	–	–	–	–	–	–	–	–	–

STATE HIGHWAY FUND, 1972–73 FISCAL YEAR

Fund balance, July 1, 1972	–	–	–	–	–	–	–	–	–	–
Estimated Revenue and Receipts:										
State Funds:										
Revenue:										
Outdoor advertising fees	$210,000	–	–	$210,000	–	–	–	–	–	–
Cancelled warrants escheated	–	–	–	–	–	–	–	–	–	–
Interest from investments	500,000	$500,000	–	–	–	–	–	–	–	–
Interest from condemnation deposits	1,500,000	1,500,000	–	–	–	–	–	–	–	–
Highway lease area revenues	1,000,000	1,000,000	–	–	–	–	–	–	–	–
Transfer from Highway Users Tax Fund	389,100,000	373,125,000	–	–	$9,275,000	$6,700,000	–	–	–	–
Miscellaneous revenues	–	–	–	–	–	–	–	–	–	–
Accrued Highway Users Tax Fund	101,700,000	101,700,000	–	–	–	–	–	–	–	–
Totals, State Funds	$494,010,000	$477,825,000	–	$210,000	$9,275,000	$6,700,000	–	–	–	–
Other Funds:										
Federal aid subventions	$394,142,000	$370,956,000	–	–	$12,578,000	–	–	–	$10,608,000	–
Federal aid outdoor advertising	–	–	–	–	–	–	–	–	–	–
Federal government reimbursements	–	–	–	–	–	–	–	–	–	–
Federal government emergency relief	–	–	–	–	–	–	–	–	–	–
Contribution emergency damage repair	–	–	–	–	–	–	–	–	–	–
Other contributions	20,808,400	–	–	–	–	–	20,808,400	–	–	–
Totals, Other Funds	$414,950,400	$370,956,000	–	–	$12,578,000	–	$20,808,400	–	$10,608,000	–
Total Resources, Estimated Revenues and Receipts	$908,960,400	$848,781,000	–	$210,000	$21,853,000	$6,700,000	$20,808,400	–	$10,608,000	–
Less: Expenditures and Obligations:										
State Funds:										
State Operations:										
Current expenses	$133,075,636	$132,865,636	–	$210,000	–	–	–	–	–	–
Board of control—legislative claims	1,364	1,364	–	–	–	–	–	–	–	–
Capital outlay	344,958,000	344,958,000	–	–	–	–	–	–	–	–
Local Assistance:										
City streets—administration and engineering (Section 2107.5, S. & H. Code)	–	–	–	–	–	–	–	–	–	–
Aid to Counties—federal aid matching (Section 2210.5, S. & H. Code)	4,275,000	–	–	–	$4,275,000	–	–	–	–	–
Grade crossing protection (Section 1231, P.U.C.	1,000,000	–	–	–	–	$1,000,000	–	–	–	–
Grade separations (Section 190, S. & H. Code)	5,000,000	–	–	–	–	5,000,000	–	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	5,000,000	–	–	–	5,000,000	–	–	–	–	–
Emergency damage repairs	–	–	–	–	–	–	–	–	–	–
San Francisco-Oakland Southern Crossing (Item 389.5, Budget Act of 1966)	–	–	–	–	–	–	–	–	–	–
Dumbarton Bridge replacement study (Chapter 1341–68)	–	–	–	–	–	–	–	–	–	–
Cities and counties maintenance of automatic grade crossing (Section 2131.1, P.U.C.	700,000	–	–	–	–	700,000	–	–	–	–
Totals, State Funds	$494,010,000	$477,825,000	–	$210,000	$9,275,000	$6,700,000	–	–	–	–

FUND CONDITION	UNRESTRICTED	RESTRICTED								
	Total	State Highway Program	City Streets	Supervision of Outdoor Advertising	County Highways	City and County Grade Crossing	Work for Other Agencies	Cities and Counties	TOPICS Program	Emergency Repair Storm Damage
STATE HIGHWAY FUND, 1972–73 FISCAL YEAR—Continued										
Less: Expenditures and Obligations—Continued										
Other Funds:										
State operations—reimbursed	$2,627,000	–	–	–	–	–	$2,627,000	–	–	–
Capital outlay—state highways	382,299,400	$370,956,000	–	–	–	–	11,343,400	–	–	–
County highways	16,392,000	–	–	–	$12,578,000	–	3,814,000	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	25,000	–	–	–	–	–	25,000	–	–	–
Work for other agencies	2,727,000	–	–	–	–	–	2,727,000	–	–	–
Special fund projects	–	–	–	–	–	–	–	–	–	–
Emergency damage repairs	–	–	–	–	–	–	–	–	–	–
TOPICS program	10,880,000	–	–	–	–	–	272,000	–	$10,608,000	–
Totals, Other Funds	$414,950,400	$370,956,000	–	–	$12,578,000	–	$20,808,400	–	$10,608,000	–
Total Expenditures and Obligations	$908,960,400	$848,781,000	–	$210,000	$21,853,000	$6,700,000	$20,808,400	–	$10,608,000	–
Fund balance, June 30, 1973	–	–	–	–	–	–	–	–	–	–

FUND CONDITION	Actual 1970–71			Estimated 1971–72			Estimated 1972–73		
	Cash	Accruals (6-30-71)	Total	Cash	Accruals (6-30-72)	Total	Cash	Accruals (6-30-73)	Total
HIGHWAY USERS TAX FUND									
Accumulated surplus, July 1	–	–	–	–	–	–	–	–	–
Prior year adjustment	–$113,132	–	–$113,132	–	–	–	–	–	–
Reserve for undistributed accrued revenue	78,385,390	–	78,385,390	$81,031,028	–	$81,031,028	$84,000,000	–	$84,000,000
Transfers From Other Funds:									
Motor Vehicle Fund	107,703,000	–	107,703,000	68,000,000	–	68,000,000	88,000,000	–	88,000,000
Motor Vehicle Fuel Fund	489,332,334	$175,683,751	665,016,085	512,400,000	$182,100,000	694,500,000	532,200,000	$188,900,000	721,100,000
Motor Vehicle Transportation Tax Fund	5,539,068	–	5,539,068	5,400,000	–	5,400,000	7,600,000	–	7,600,000
State Highway Fund—storm damage repairs (Ch. 52/69)	13,504	–	13,504	–	–	–	–	–	–
Streets and Highway Disaster Fund—storm damage repair (Ch. 52/69)	54,017	–	54,017	–	–	–	–	–	–
Totals	$680,914,181	$175,683,751	$856,597,932	$666,831,028	$182,100,000	$848,931,028	$711,800,000	$188,900,000	$900,700,000
Less: Transfers to State Highway Fund									
Motor vehicle fuel tax (for state highways)	$235,767,474	$84,144,320	$319,911,794	$248,656,055	$87,300,000	$335,956,055	$257,900,000	$90,600,000	$348,500,000
Use fuel tax	31,987,655	10,508,403	42,496,058	33,974,973	10,800,000	44,774,973	35,600,000	11,100,000	46,700,000
Motor vehicle transportation tax	5,397,068	–	5,397,068	5,400,000	–	5,400,000	7,600,000	–	7,600,000
Motor vehicle fees	107,703,000	–	107,703,000	68,000,000	–	68,000,000	88,000,000	–	88,000,000
Totals, Transfer to State Highway Fund	$380,855,197	$94,652,723	$475,507,920	$356,031,028	$98,100,000	$454,131,028	$389,100,000	$101,700,000	$490,800,000
Net Total Transfers	$300,058,984	$81,031,028	$381,090,012	$310,800,000	$84,000,000	$394,800,000	$322,700,000	$87,200,000	$409,900,000
Apportionment for County Roads:									
Motor vehicle fuel tax (Sec. 2104, S. & H. Code)	$142,983,232	–	$142,983,232	$148,200,000	–	$148,200,000	$153,900,000	–	$153,900,000
Apportionments for City Streets:									
Motor vehicle fuel tax (Sec. 2107.5, S. & H. Code)	1,569,000	–	1,569,000	1,600,000	–	1,600,000	1,600,000	–	1,600,000
Motor vehicle fuel tax (Sec. 2107, S. & H. Code)	63,765,546	–	63,765,546	66,100,000	–	66,100,000	68,700,000	–	68,700,000
Apportionment for Cities and Counties:									
Motor vehicle fuel tax (Sec. 2106, S. & H. Code)	91,474,180	–	91,474,180	94,900,000	–	94,900,000	98,500,000	–	98,500,000
Apportionment Others:									
Department of Parks and Recreation (Ch. 303/70)	200,000	–	200,000	–	–	–	–	–	–
Office of Transportation Planning and Research (Ch. 1551/70)	67,026	–	67,026	–	–	–	–	–	–
Totals, Proposed Expenditures	$300,058,984	–	$300,058,984	$310,800,000	–	$310,800,000	$322,700,000	–	$322,700,000
Reserve for Undistributed Accrued Revenue	–	$81,031,028	81,031,028	–	$84,000,000	84,000,000	–	$87,200,000	87,200,000
Accumulated Surplus, June 30	–	–	–	–	–	–	–	–	–

DEPARTMENT OF PUBLIC WORKS—Continued

FUND CONDITION

HIGHWAY PROPERTIES RENTAL FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$1,852,997	$2,313,057	$2,444,930
Revenue:			
Rental collections	2,313,710	2,445,000	2,500,000
Total Resources	$4,166,707	$4,758,057	$4,944,930
Less: Disbursements:			
Apportionment to counties	1,853,650	2,313,127	2,445,000
Accumulated Surplus, June 30	$2,313,057	$2,444,930	$2,499,930

DEPARTMENT OF PUBLIC WORKS—Continued

Additional Statements of Expenditures and Obligations and Revenues

Statement 1—Detail of major project allocations for construction of highways and bridges as recommended by the California Highway Commission for the 1972–73 fiscal year.

Statement 2—Comparison of proposed expenditures and obligations to be incurred for the 1971–72 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1971–72 fiscal year as shown in the budget submitted to the 1971 Session of the Legislature.

Statement 3—Expenditures and obligations incurred for state highway purposes against the 1970–71 fiscal year state highway budget compared to budget allocations presented to the 1970 and 1971 Sessions of the Legislature.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1971–72 fiscal year, compared to budget allocations.

Statement–5—Detail of major project allocations for construction of highways and bridges for the 1970–71 fiscal year, compared to budget allocations.

Statement 6—Comparison of revised revenue estimates for the 1971–72 fiscal year with budget estimates submitted to the 1971 Session of the Legislature.

Statement 7—Expenditures for maintenance by routes for the 1970–71 fiscal year.

Statement 8—Total maintenance expenditures by descriptive categories.

DEPARTMENT OF PUBLIC WORKS

Division of Highways

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1972–73 Fiscal Year

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES		
Alameda	17 10.4/15.3	In Fremont 0.1 mile north of Decoto Road Overcrossing to 0.5 mile south of Tennyson Road in Hayward; pavement grinding and slab replacing	4.9	280,000
Alameda	24 0.0/0.6	In Oakland from 6th Street to 16th Street; reconstruction of Brush Street	0.5	560,000
Alameda	24 R4.9/R5.9	Near Orinda from 0.8 mile west to 1.4 miles east of the Caldecott Tunnel; install pop-ups and revise changeable message signs	2.3	210,000
Contra Costa	24 R0.3/1.6			
Alameda	92 5.2/6.9	0.1 mile east of Industrial Boulevard to Tarman Avenue in Hayward; 4-lane freeway (total estimate $5,700,000; $2,000,000 1971–72 fiscal year)	1.7	3,700,000
Colusa	45 20.0/26.5	From Market Street in Colusa to 0.1 mile north of Southern Pacific railroad track; structural improvement and widen	6.5	620,000
Contra Costa	4 7.5/12.4	In Martinez from 1.0 mile west of Alhambra Avenue to 0.1 mile west of Pacheco Boulevard; 6-lane freeway (total estimate $9,000,000; $4,100,000 1973–74 fiscal year, $3,700,000 1974–75 fiscal year)	4.3	1,200,000
Contra Costa	4 42.7/44.7	Near Brentwood Intersections at Smith's Corner and Borden Junction; curve correction and channelization	1.9	330,000
Contra Costa	680 6.1/12.6	0.6 mile south of Sycamore Valley Road to north of South Walnut Creek Overhead in Walnut Creek; widen to 6 lanes and add 2 ramps at Diablo Road Interchange (total estimate $5,200,000; $3,600,000 1973–74 fiscal year)	6.4	1,600,000
Contra Costa	680 12.6/18.7	In Walnut Creek from South Walnut Creek Overhead to Route 242 in Pleasant Hill; widen to 6 lanes	6.1	3,700,000
Del Norte	101 13.3/14.3	About 7.3 miles north of Route 169 near Klamath; 0.7 mile north to 1.7 miles north of Wilson Creek; widen 2-lane conventional to provide truck passing lane	1.0	260,000
Del Norte	199 12.9/14.9	1.7 miles south to 0.3 mile north of Gasquet; 2 and 4-lane conventional. Widen existing	2.0	400,000
Fresno	41 21.0/23.3	From North Avenue to Ventura Street; interim improvement. Widen to 4 lanes (coop project—total estimate $1,039,000, state's share)	2.3	649,000
Fresno	41 R22.5/R24.0	From Broadway to Nevada; freeway relocation (total estimate $7,745,000; $5,300,000 1973–74 fiscal year)	1.5	2,445,000
Glenn	45 20.4/21.1	About 2.0 miles south of Hamilton City from 0.3 mile south to 0.4 mile north of Stony Creek; replace bridge and approaches	0.7	955,000
Humboldt	36 32.1/34.3	7.4 miles east of Bridgeville to 2.2 miles west of Butte Creek Bridge; 2-lane conventional; realignment	2.2	450,000
Humboldt	101 R2.9/3.8	2.8 miles north of Mendocino County line to 0.2 mile north of South Fork Eel River Bridge; 4-lane freeway (stage 1 of 2). Major structure and grading. (total estimate $5,100,000; $2,950,000 in 1973–74 fiscal year)	0.9	2,150,000
Humboldt	101 R53.7/R55.4	In and near Rio Dell from Bellview Avenue to 1.2 miles north of the north end of Paul Mudgett Bridge; 4-lane freeway (stage 1 of 3)	1.7	3,100,000
Humboldt	101 86.2/87.6	In Arcata from 0.1 mile north of 7th Street Overcrossing to 0.4 mile south of Arcata Overhead; 6-lane freeway (stage 1 of 2) (total estimate $2,300,000; $1,300,000 in 1973–74 fiscal year)	1.3	1,000,000
Humboldt	101 112.5/114.6	About 8.6 miles south of Orick from 3.3 miles north to 5.4 miles north of Big Lagoon Bridge; 4-lane freeway. (total estimate $2,104,000; $1,500,000 1971–72 fiscal year)	1.9	604,000
Kings	198 7.2	South Rossi Overhead Bridge No. 45-58 R/L; repair bridge decks	–	201,000
Lake	20 31.7/34.6	About 5.6 miles east of Clearlake Oaks, from Junction Route 53 to 2.9 miles east of Route 53; 2-lane conventional. Add truck passing lanes	2.9	650,000
Lake	29 40.2/48.5	In and near Lakeport from Junction Route 175 to 0.1 mile north of Lyons Creek; 2-lane conventional. Correct drainage and resurface	7.2	215,000
Madera	99 15.6/17.8	From Avenue 18 to Road 22; freeway conversion. Frontage Road and interchange at Avenue 18½	1.8	1,922,000
Marin	37 11.2/13.7	In Novato from Route 101 to Atherton Avenue; level, repair and resurface westbound lanes	2.5	220,000
Marin	101 4.5/8.5	In Marin County from Richardson Bay Bridge to Greenbrae Interchange (portions); interim widening to 8 lanes	4.0	2,000,000
Marin	101 8.6/9.3	In Larkspur from Sir Francis Drake Boulevard to 0.3 mile south of California Park Overhead; slide removal, repair slope and street	0.2	190,000
Marin	101 18.1/23.5	0.9 mile south of Route 37 near Ignacio to 1.4 miles north of Atherton Avenue in Novato; 6-lane freeway (total estimate $14,606,000; $4,000,000 1971–72 fiscal year, $8,606,000 1973–74 fiscal year)	5.4	2,000,000
Mendocino	101 46.2/47.5	In Willits from 0.2 mile south of Junction Route 20 to 0.5 mile north of Willits Railroad Spur Crossing; 2-lane conventional. Widen for continuous turning lane	1.3	390,000
Mendocino	101 101.8/R101.0	0.2 mile south of Reynolds State Park entrance to 1.1 miles south of Piercy; 4-lane freeway. (Total estimate $4,850,000; $1,475,000 1971–72 fiscal year)	2.3	3,375,000
Mendocino	128 17.8; 38.8; 44.2	About 4.7 miles west of Philo at Mill Creek; about 9.2 miles east of Boonville at Beebe Creek; and about 6.8 miles west of Sonoma County line at Ingram Creek; 2-lane conventional. Replace bridges	–	270,000
Merced	99 R36.2/R37.3	From 0.7 mile north of Bradbury Road about 3.5 miles south of Turlock to 0.5 mile north of Taylor Road; 6-lane freeway (total esti-		

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1972–73 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Stanislaus	99 R0.0/R7.3	mate $13,989,000; $2,700,000 1971–72 fiscal year, $4,994,000 1973–74 fiscal year)	8.4	6,295,000
Monterey	1 R80.9/R85.3	Sand City to Marina (through Fort Ord); 6-lane freeway (total estimate $6,232,000; $3,500,000 1971–72 fiscal year)	4.4	2,732,000
Monterey	1 89.2	Salinas River Bridges; construct bridges (Marina to Castroville Freeway—1st stage)	0.2	2,370,000
Monterey	101 73.2/76.6	0.5 mile north of North Gonzales Overcrossing to 0.4 mile south of Main Street Overcrossing in Chualar; repair southbound lanes	3.4	390,000
Monterey	101 82.2/87.6	0.3 mile south of Spence Undercrossing to 0.2 mile north of East Market Street in Salinas (portions) ramp repair	–	330,000
Monterey	101 88.0	In Salinas at Sherwood Drive Overcrossing; widen existing overcrossing	0.3	470,000
Monterey	101 R90.5/R91.5	0.5 mile south to 0.5 mile north of Boronda Road Overcrossing; construct ramps (total estimate $618,000; $100,000 1971–72 fiscal year)	1.0	518,000
Napa	29 0.9/8.9	Near Vallejo from 0.2 mile north of American Canyon Road to Route 121 (portions), 4-lane expressway; reconstruct shoulders and resurface	8.0	790,000
Napa	128 7.4/7.5	2.9 miles east of Rutherford; Conn Creek Bridge; replace bridge and approaches	0.1	180,000
Nevada	20 0.6/1.0	About 2.0 miles east of Smartville at Slacks Ravine; replace bridge	0.4	120,000
Placer	80 22.7/27.4	0.7 mile west of Clipper Gap to Heather Glen Overcrossing; 6-lane Freeway (total estimate $7,939,000; $1,500,000 1970–71 fiscal year; $4,000,000 1971–72 fiscal year)	4.7	2,439,000
Sacramento	5 16.0/18.6	In Sacramento from 0.1 mile south of Pocket Road to 43rd Avenue; 6-lane freeway	2.6	6,100,000
Sacramento	5 18.6/21.8	In Sacramento from 43rd Avenue to 0.6 mile south of Broadway; 8-lane freeway (total estimate $13,400,000; $6,500,000 1973–74 fiscal year)	3.2	6,900,000
Sacramento	50 R6.1/R12.2	0.6 mile west of Mayhew Road to 0.2 mile west of Sunrise Boulevard; 8-lane freeway (total estimate $10,595,000; $2,000,000 1970–71 fiscal year, $3,628,000 1971–72 fiscal year)	6.1	4,967,000
Sacramento	80 11.8/18.0	0.7 mile west of Madison Avenue Overcrossing to Douglas Boulevard Overcrossing; add lanes for 6- 8-lane freeway (total estimate $12,964,000; $5,330,000 1970–71 fiscal year; $2,500,000 1971–72 fiscal year)	8.2	5,134,000
Placer	80 0.0/2.0	About 2.2 miles south of Sacramento at Florin Road Interchange; widen structure	0.3	865,000
Sacramento	99 19.6	San Francisco-Oakland Bay Bridge—West Bay spans; resurface upper deck	2.2	750,000
San Francisco	80 5.6/7.8	6th Street to 3rd Street in San Francisco; 8-lane freeway (total estimate $9,700,000; $7,881,000 1971–72 fiscal year)	0.5	1,819,000
San Francisco	280 7.3/7.8	On Route 5 from Hammer Lane to 0.9 mile north of Route 12 and on Route 12 from Guard Road to 0.4 mile west of Ray Road; 6-lane freeway (total estimate $11,670,000; $1,000,000 1971–72 fiscal year, $5,600,000 1973–74 fiscal year)	7.8	5,070,000
San Joaquin	5 32.7/40.5	Near Stockton, Route 99 to 0.1 mile east of Cherryland Avenue; 4-lane conventional with 12′ median	0.6	360,000
San Joaquin	12 8.9/11.3	0.2 mile east of Route 99 to Stanislaus County line (portions); shoulder widening and resurfacing	13.8	860,000
San Joaquin	88 0.1/0.7	0.9 mile south of San Vicente Creek to 1.4 miles north of Martini Creek in Pacifica; 4-lane freeway (total estimate $8,700,000; $5,225,000 1973–74 fiscal year)	4.2	3,475,000
San Joaquin	120 6.4/21.2	In Redwood City from 0.0 to 0.4 mile south of Route 114; install storm drain	0.4	170,000
San Mateo	1 34.3/38.5	Near Redwood City Raymundo Drive to 2.5 miles north of Edgewood Road; 8-lane freeway, paving, structures and appurtenances (total estimate $9,850,000; $4,450,000 1973–74 fiscal year)	4.1	5,400,000
San Mateo	82 3.5/3.9	0.6 mile south of Route 92 to Doran Bridge; 8-lane freeway (total estimate $12,350,000; $3,200,000 1971–72 fiscal year; $5,650,000 1973–74 fiscal year)	2.5	3,500,000
San Mateo	280 5.1/9.2, 9.6	In San Bruno 0.4 mile east of Route 82 Huntington Avenue Overhead; complete westbound half of overhead	–	2,100,000
San Mateo	280 10.2/12.7	Lawrence Expressway to Route 85; widen to 6-lane divided (coop project—total estimate $2,650,000)	4.5	1,500,000
San Mateo	380 5.9	In Saratoga from Verde Vista Lane to Blauer Drive; widen to 4-lanes	0.5	170,000
Santa Clara	82 14.3/18.8	McLaughlin Avenue to 0.5 mile north of Route 130 in San Jose; 8-lane freeway (total estimate $15,101,000; state's share $15,051,000; $5,051,000 1971–72 fiscal year; $5,050,000 1973–74 fiscal year)	2.6	4,950,000
Santa Clara	85 11.3/11.8	0.5 mile north of Route 130 in San Jose to 0.1 mile north of Capitol Avenue; 8-lane freeway (total estimate $7,700,000; $2,000,000 1971–72 fiscal year)	3.0	5,700,000
Santa Clara	280 L0.4/L0.0	0.4 mile south of Capitol Avenue to 0.5 mile south of Calaveras Road in Milpitas; 8-lane freeway (total estimate $8,000,000; $2,000,000 1971–72 fiscal year)	2.5	6,000,000
Santa Clara	680 0.0/2.2	Roache Road near Watsonville to Rob Roy Junction; 4-lane freeway (total estimate $8,000,000; $3,110,000 1973–74 fiscal year)	5.2	4,890,000
Santa Clara	680 2.2/5.2			
Santa Clara	680 4.7M/7.2M			
Santa Cruz	1 3.2/8.4			

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1972–73 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Santa Cruz	17 7.4/8.7	Near Santa Cruz from Vine Hill Road to 1.3 miles north; widen pavement	1.3	370,000
Shasta	44 R3.2/R4.2	About 3 miles east of Redding from 0.4 mile west of Airport Road to 0.6 mile east of Airport Road; construct interchange	1.0	600,000
Siskiyou	5 R11.6/20.6	Between 1.1 miles north of Lake Street in Mount Shasta and 1.0 mile north of Main Street in Weed; 4-lane freeway. Balance of split financing (total estimate $11,050,000; $4,770,000 1971–72 fiscal year)	8.6	6,280,000
Siskiyou	5 R61.3/R68.1	From 0.5 mile south of Henley Way to 1.2 miles south of Oregon State line; 4-lane freeway. Coop project (total estimate $7,640,000, state's share $7,502,000; $3,702,000 1973–74 fiscal year)	6.8	3,800,000
Siskiyou	96 0.7;18.2	Near Somes Bar at Salmon River Bridge and 17.5 miles north of Somes Bar at Old Blue Nose Bridge; 2-lane conventional. Construct new Salmon River Bridge and remove Old Blue Nose Bridge	–	1,330,000
Solano	12 20.5/22.8	1.3 miles east of junction Route 113 to Azevedo Road; improve passing sight distance and widen to 40′ section	2.3	410,000
Solano	29 1.9/2.7	Maryland Street to Alabama Street in Vallejo (Sonoma Boulevard); 4-lane city street section (64′) (coop project; total estimate $550,000; state's share $400,000)	0.8	400,000
Solano	80 13.6/27.8	0.7 mile east of Route 21 to Route 505 (portions); widen from 6-lane to 8-lane freeway	5.9	1,520,000
Solano	80 40.2/42.0	5.1 miles to 2.7 miles southwest of Yolo County line; 6- and 8-lane freeway	1.8	2,150,000
Solano	80 41.9/44.7	From 2.8 miles southwest of Yolo County line to the Yolo County line on Route 80, and from junction Route 80/113 to 0.3 mile north of Yolo County line on Route 113; 6- and 8-lane freeway (total estimate $12,497,000; District 10 share $11,700,000; $3,560,000 1971–72 fiscal year, $3,740,000 1973–74 fiscal year)	0.3	4,400,000
Solano	113 21.2/22.5	0.1 mile north junction Route 80 to 0.6 mile south of Yolo County line; 4-lane freeway (total estimate $4,800,000; $3,800,000 1973–74 fiscal year)	10.0	1,000,000
Yolo	113 0.0/0.3	In Santa Rosa from Farmers Lane to Hoen Avenue; frontage road (coop with Santa Rosa, total estimate $275,000) (state's share)	–	180,000
Solano	505 0.1/10.1	In and near Santa Rosa from Calistoga Road to 0.4 mile east of Los Alamos Road; widen to 4-lane divided highway	1.6	1,300,000
Sonoma	12 17.6/17.9	In Petaluma at Caulfield Lane; construct overcrossing	–	600,000
Sonoma	12 20.0/21.6	In Petaluma at East Washington Street; construct 4-lane overcrossing and modify ramps	–	1,300,000
Sonoma	101 4.0	2.3 miles south of Route 128 near Geyserville to 2.4 miles north of Canyon Road; 4-lane freeway (total estimate $8,700,000; $7,250,000 1973–74 fiscal year)	5.6	1,450,000
Sonoma	101 4.4/5.1	0.2 mile west of Wildcat Creek to 1.8 miles west of the Tuolumne County line; 2-lane conventional 32′ asphalt pavement	1.5	250,000
Sonoma	101 40.3/45.9	Near Nicolaus from 0.2 mile north of Sacramento Avenue to junction of Route 113; structural section repair	7.2	500,000
Stanislaus	120 14.9/16.4	From 4.6 miles east of Lanes Valley Road near Paynes Creek to 2.0 miles east of Ponderosa Way near Lassen Camp; 2-lane expressway on new alignment. Balance of split financing. (total estimate $2,095,000; $1,185,000 1971–72 fiscal year)	6.3	910,000
Sutter	99 1 3.9/21.1	1.1 miles south to 1.4 miles north of the Tuolumne-Calaveras County line; 2-lane expressway (coop project; total estimate $13,250,000; state's share $1,400,000; $1,150,000 1973–74 fiscal year)	2.5	250,000
Tehama	36 69.3/75.6	Route 5 from 0.4 mile south of Route 16 to 0.2 mile north of County Road 18 and on Route 113 from 0.2 mile south of Route 16 to Route 5; 4-lane freeway (total estimate $9,321,000; $5,380,000 1970–71 fiscal year, $2,000,000 1971–72 fiscal year)	5.6	1,941,000
Tuolumne	49 26.3/27.4	2.8 miles south west of Yolo County to Yolo County line on Route 80; from Junction Route 80/113 to 0.3 mile north of Yolo County line on Route 113; 8-lane freeway (total estimate $12,497,000; District 03 share $557,000; $240,000 1971–72 fiscal year)	4.4	557,000
Calaveras	49 0.0/1.4			
Yolo	5 6.3/11.2			
Yolo	113 R10.0/R10.7			
Yolo	113 0.0/0.3			
Solano	80 41.9/44.7			
Solano	113 21.2/22.5			
		Total, Northern Group of Counties		$154,458,000
		SOUTHERN GROUP OF COUNTIES		
Imperial	8 90.3/96.8	0.5 mile west of Algodones Road to 0.1 mile west of the Arizona State line; 4-lane freeway (total estimate $7,950,000; $4,300,000 1971–72 fiscal year)	6.5	3,650,000
Inyo	6 0.0/8.4	From Route 395 in Bishop to 7.0 miles north of the Mono County line; 2-lane conventional (total cost $1,430,000; $530,000 1971–72 fiscal year)	15.4	900,000
Mono	6 0.0/7.0			
Kern	58 R54.8/R60.0	From 0.1 mile west of Cottonwood Road to 0.5 mile east of Route 184; freeway relocation (total estimate $6,555,000, state's share $6,420,000; $3,200,000 1971–72 fiscal year)	4.6	3,220,000

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1972–73 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Kern	58 128.5/135.5	0.8 mile east of California City Boulevard to 3.4 miles east of Clay Mine Road; 4-lane freeway (total estimate $4,800,000; $2,505,000 1973–74 fiscal year)	7.0	2,285,000
Kern	65 12.0/25.2	In Kern and Tulare Counties, from 0.1 mile north of Famoso-Woody Road to 0.6 mile north of Avenue 32; improve structural section	17.8	800,000
Tulare	65 0.0/4.6			
Kern	178 R30.0/R44.3	0.1 mile west of China Garden Road to Isabella; paving only from 3.1 miles east of China Garden Road to 2.2 miles east of Borel Road; grading paving and structures on remainder (total estimate $8,237,000; $3,100,000 1971–72 fiscal year)	14.3	5,137,000
Kern	155 70.8/R71.3	In Signal Hill and Long Beach on Pacific Coast Highway from Lakewood Boulevard to the Terminal Island Freeway; resurface	4.7	315,000
Los Angeles	1 3.6/8.3	In and near Santa Monica and Los Angeles on Pacific Coast Highway from the Robert E. McClure Tunnel to Topanga Canyon Boulevard (Route 27); widen and channelize	5.6	925,000
Los Angeles	1 35.2/40.8	At Topanga Beach on Pacific Coast Highway from Topanga Canyon Boulevard (Route 27) to Carbon Canyon Road; widen and channelize	4.2	650,000
Los Angeles	1 40.8/45.0	In Los Angeles from 0.3 mile north of the Los Angeles River to Route 134; widen 6-lane freeway to 8 lanes and replace planting from the Los Angeles River to Avenue 36 and construct 8-lane freeway from Avenue 36 to Route 134 (split financed; total estimate $14,900,000; $2,400,000 1971–72 fiscal year, $7,660,000 1973–74 fiscal year)	3.0	4,840,000
Los Angeles	2 R15.8/R18.8	In Glendale from Route 134 to 0.5 mile north of Fern Lane; 8-lane freeway (1st stage) (split-financed; total estimate $16,-800,000; $6,700,000 1971–72 fiscal year, $3,800,000 1973–74 fiscal year)	3.3	6,300,000
Los Angeles	2 R18.8/R22.1	In Los Angeles, Burbank and Glendale on Route 5 from Route 11 to 0.1 mile north of Verdugo Avenue and on Route 134 from Vineland Avenue to Central Avenue (portions); construct additional southbound lanes, furnish ramp controls and replace planting	–	2,250,000
Los Angeles	5 20.4/29.0	In Los Angeles from 0.4 mile north of Route 11 to 0.1 mile south of Glendale Boulevard (portions); construct additional northbound lane at 3 locations and replace planting	2.8	850,000
Los Angeles	134 0.4/R7.0	From Mission Road in Los Angeles to Santa Anita Avenue in El Monte; construct exclusive bus lanes and fringe parking lot (coop project; total estimate $23,600,000; state's share $23,-100,000; split-financed $5,000,000 1973–74 fiscal year)	11.0	18,100,000
Los Angeles	5 20.8/23.6	In Los Angeles on Route 10 from 0.2 mile west of Alameda Street to Route 60 and on Route 60 from Route 10 to Fresno Street Pedestrian Overcrossing; widen westbound roadway and furnish ramp controls	2.2	265,000
Los Angeles	10 S0.0/28.7	In and near West Covina from Puente Avenue to 0.5 mile east of Via Verde; widen to 8-lane freeway (coop project; total estimate $16,000,000; state's share $15,950,000; split-financed $3,-080,000 1971–72 fiscal year, $2,200,000 1973–74 fiscal year)	7.6	10,670,000
Los Angeles	10 16.9/18.0	In and near Los Angeles on Route 11 from El Segundo Boulevard to 76th Street and on Route 105 from Hoover Street to Route 11; widen Harbor Freeway, construct embankment, construct 1st stage of Routes 11/105 Interchange and replace planting (split-financed; total estimate $10,450,000; $6,000,000 1971–72 fiscal year, $1,100,000 1973–74 fiscal year)	4.1	3,350,000
Los Angeles	60 0.0/R1.1	Near Solemint from Humphrey's Overhead to 0.1 mile north of San Canyon Road; install rock slope protection and channel stabilization	1.9	1,800,000
Los Angeles	10 33.4/41.0	In Azusa on Azusa Avenue from Big Dalton Wash to Newburg Street; construct storm drain (coop project; total estimate $225,000)	0.3	135,000
Los Angeles	11 12.9/16.7	In Montebello and Rosemead from Paramount Boulevard to 0.1 mile west of San Gabriel Boulevard; construct one additional lane and construct sound wall	0.6	475,000
Los Angeles	105 R8.2/R8.5	In and near Whittier on Whittier Boulevard from Mar Vista Street to Hadley Street; widen conventional highway	0.8	375,000
Los Angeles	14 R31.6/33.5	In and near Carson and Compton on Route 91 from 0.4 mile east of Main Street to 0.6 mile west of Alameda Street; convert 4-lane expressway to 8-lane freeway	2.3	5,500,000
Los Angeles	39 13.0/13.3	In and near Compton and Long Beach from 0.4 mile east of Wilmington Avenue to 0.3 mile west of Long Beach Boulevard; 8-lane freeway (split-financed; total estimate $9,800,000; $6,800,000 1971–72 fiscal year)	1.2	3,000,000
Los Angeles	60 R7.8/R8.4	In and near Long Beach and Compton on Route 91 from 0.3 mile west of Long Beach Boulevard to Atlantic Avenue and on Route 7 from 0.6 mile south of Long Beach Boulevard to Alondra Boulevard; 8-lane freeway including Routes 91/7 Interchange and replace planting (split-financed; total estimate $11,300,000; $7,000,-000 1971–72 fiscal year)	3.9	4,300,000
Los Angeles	72 4.7/5.5			
Los Angeles	91 7.3/9.6			
Los Angeles	91 9.6/R10.8			
Los Angeles	91 R10.8/R12.1			
Los Angeles	7 11.4/14.0			

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1972–73 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Los Angeles	101 2.4/11.6	In Los Angeles from 0.1 mile south of Gleendale Boulevard to Route 134; widen, replace planting (portion) and furnish ramp controls (split-financed, total estimate $8,600,000; $7,200,000 in 1973–74 fiscal year)	9.2	1,400,000
Los Angeles	101 4.1/4.6	In Los Angeles from Virgil Avenue to Heliotrope Drive; construct bus ramp and replace planting	0.5	250,000
Los Angeles	101 31.1/34.8	Between Las Virgenes Canyon Road and Medea Creek near Agoura; widen and add auxiliary lanes including modification of the Las Virgenes Road Interchange (split-financed; total estimate $6,100,000; $4,500,000 1971–72 fiscal year)	3.7	1,600,000
Los Angeles	101 34.8/38.2	In and near Thousand Oaks from 0.2 mile southeast of Kanan Road to Hampshire Road and at Live Oak Street Undercrossing; widen 4-lane freeway to 8 lanes (coop project, total estimate $8,600,000, estimated states' share $8,300,000; split-financed, $5,290,000 in		
Ventura	101 0.0/1.6,2.3	in 1971–72 fiscal year)	5.0	3,010,000
Los Angeles	210 R5.0/R12.1	In Los Angeles on Route 210 from Maclay Street to 0.1 mile east of Sunland Boulevard and on Route 118 from 0.2 mile south of Glenoaks Boulevard to Route 210; 8-lane freeway including Routes 210/118 Interchange (coop project, total estimate $33,500,000, estimated state's share, $32,770,000; split-financed, $10,000,000 in		
Los Angeles	118 R13.0/R14.0	1971–72 fiscal year and $13,020,000 in 1973–74 fiscal year)	8.1	9,750,000
Los Angeles	210 R11.5/R15.6	In Los Angeles from 0.4 mile east of Sunland Boulevard to Lowell Avenue; 8-lane freeway (split-financed; total estimate $26,000,000; $10,000,000 1971–72 fiscal year, $10,670,000 1973–74 fiscal year)	4.1	5,330,000
Los Angeles	210 R24.6/R25.0	In Pasadena on Route 210 from Orange Grove Boulevard to Fair Oaks Avenue, on Route 134 from Orange Grove Boulevard to Route 210 and on Route 7 from Del Mar Avenue to Route 210 (portions); construct 8- and 10-lane freeway including Routes 210/134/7 Interchange (coop project, total estimate $20,200,000,		
Los Angeles	134 R13.0/R13.4	estimated state's share $20,150,000; split-financed, $4,000,000 in 1971–72 fiscal year and $8,150,000 in 1973–74 fiscal year)	1.6	8,000,000
Los Angeles	7 32.3/33.1	In Pasadena on Route 210 from Fair Oaks Avenue to Rosemead Boulevard and on Route 7 from Columbia Street to 0.1 mile north of Colorado Boulevard; 10-lane freeway (2nd stage) (coop project; total estimate $33,000,000, estimated state's share $31,000,000,		
Los Angeles	210 R25.0/R29.5	split-financed, $11,000,000 1973–74 fiscal year, $13,500,000 1974–75		
Los Angeles	7 31.1/32.8	fiscal year)	6.2	6,500,000
Los Angeles	213 5.1/5.7	In Los Angeles on Western Avenue from Pacific Coast Highway to Lomita Boulevard; 4-lane conventional highway (coop project; total estimate $460,000) (state's share)	0.6	310,000
Los Angeles	405 29.5/39.5	In and near Los Angeles from Route 10 to Route 101; widen northbound roadway and furnish ramp controls	9.3	2,350,000
Mono	158 2.4/3.1	June Lake to 0.5 miles southwest; 2-lane conventional	0.7	310,000
Orange	5 0.0/6.0	In and near San Clemente and San Juan Capistrano from 0.2 mile south of the San Diego county line to 0.2 mile north of Estrella; construct median barrier	6.2	775,000
San Diego	5 71.4/R71.6			
Orange	5 16.8/17.9	At about 1.5 miles south of El Toro from 0.3 mile north of La Paz Road to 0.1 mile north of Aliso Creek; construct interchange (coop project; total estimate $2,200,000)	1.1	2,000,000
Orange	57 10.9/12.6	In Orange and Anaheim from Route 5 to Katella Avenue; 8-lane freeway (coop project; total estimate $13,500,000, estimated state's share $12,800,000, split-financed, $7,100,000 in 1971–72 fiscal year and $2,000,000 1973–74 fiscal year)	1.7	3,700,000
Orange	57 12.6/15.6	In and near Anaheim on Route 57 from Katella Avenue to Route 91 and on Route 91 from Sunkist Street to 0.3 mile west of Kraemer Boulevard; 8-lane freeway, auxiliary lanes only on Route 91 (coop project, total estimate $12,800,000, estimated state's		
Orange	91 5.9/7.0	share $11,700,000; split-financed, $4,200,000 in 1971–72 fiscal year)	4.1	7,500,000
Orange	57 26.4/28.2	Near Brea on Brea Boulevard from the north city limit of Brea about 0.1 mile north of Central Avenue to the Los Angeles county line; resurface and repair conventional highway	1.8	125,000
Orange	73 R2.7/R3.8	Near Newport Beach from 0.3 mile south of Bonita Canyon Road to Jamboree Road; realign Veterans Memorial Highway and construct embankment for future Route 73 freeway (split financed; total estimate $6,200,000; $4,420,000 1973–74 fiscal year)	1.2	1,780,000
Riverside	15 1.1/3.2	Escondido Freeway (Route 15)—In Riverside County from 1.1 miles north of the San Diego county line to 0.2 mile north of the Temecula River near Temecula; convert 2-lane expressway to 8-lane freeway (total estimate $4,484,000; $3,600,000 1971–72 fiscal year)	2.1	884,000
Riverside	15 3.2/7.6	Escondido Freeway (Route 15)—In Riverside County, near Temecula, from 0.2 mile north of the Temecula River Bridge to 1.1 miles south of the north junction of Route 71; convert 4-lane expressway to 8-lane freeway (total estimate $6,700,000; $3,000,000 1971–72 fiscal year)	4.4	3,700,000

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1972–73 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Riverside	15 43.3/45.3	Riverside Freeway (Route 15(395))—In Riverside and San Bernardino Counties, from Routes 15(395)/60/91 Interchange to Washington Avenue; widen 4-lane freeway to 6-lane freeway	4.7	2,115,000
Riverside	74 43.2/45.2	In Riverside County from Hemet Street about 1.5 miles east of Hemet to Fourth Street at Valle Vista; widen to 4-lane conventional	2.0	525,000
San Bernardino	10 8.4/10.7	In San Bernardino County, in and near Ontario; San Bernardino Freeway	2.3	11,350,000
San Bernardino	31 2.2/2.6	(Route 10)—From 0.2 mile east of Haven Avenue to 0.4 mile west of Etiwanda Avenue; Route 31 Freeway from the Southern Pacific Railroad to Colton Avenue; construct central portion of Routes 10/31 Interchange (total estimate $12,500,000; $1,150,000 1973–74 fiscal year)	0.4	-
San Bernardino	15 51.5/66.2	Barstow Freeway (Route 15)—in San Bernardino County, at various locations from 6.7 miles northeast of Victorville to 2.3 miles southwest of Barstow; construct 4 interchanges	2.5	3,300,000
San Bernardino	31 R1.0/R2.2	Route 31 Freeway—in San Bernardino County, near Ontario, from Jurupa Avenue to the Southern Pacific Railroad; construct south portion of Routes 10/31 Interchange (total estimate $4,900,000; $3,234,000 1973–74 fiscal year)	1.2	1,666,000
San Bernardino	40 R149.4/R152.8	Route 40 Freeway—in San Bernardino County, in and near Needles, from 0.1 mile north of Roadrunner Wash to 0.2 mile south of Route 95; construct 4-lane freeway (total estimate $6,350,000; $2,050,000 1971–72 fiscal year)	3.4	4,300,000
San Diego	5 0.0/1.5	In San Diego from the Mexican Border to 0.3 mile north of Sycamore Road Undercrossing; 8-lane freeway. Coop project (G.S.A. and City of San Diego) (total estimate $7,759,200; state's share $7,240,000; $5,000,000 1971–72 fiscal year)	1.5	2,240,000
San Diego	805 0.0/0.6	From 0.2 mile west of Japatul Valley Road to 0.4 mile west of Sunrise Highway; 4-lane freeway (total estimate $23,800,000; $11,500,000 1971–72 fiscal year)	6.9	12,300,000
San Diego	8 R37.6/R44.5	From 0.4 mile west of Sunrise Highway to 2.3 miles west of La Posta Road; 4-lane freeway (total estimate $16,300,000; $2,000,000 1971–72 fiscal year, $6,220,000 1973–74 fiscal year)	8.1	8,080,000
San Diego	8 R44.5/R52.6	From 2.3 miles west of La Posta Road to 6.6 miles west of Boulevard; 4-lane freeway (total estimate $16,500,000; $13,830,000 1971–72 fiscal year)	6.6	2,670,000
San Diego	8 R54.9/R61.5	In and near Escondido from 0.2 mile south of Route 78 to 0.2 mile north of Country Club Drive; 8-lane freeway (total estimate $15,900,000; $8,900,000 1973–74 fiscal year)	2.5	7,000,000
San Diego	15 R31.4/R33.9	In and near La Mesa from 0.4 mile east of Massachusetts Avenue to Grove Street; construct Costa Bella Interchange	0.6	1,650,000
San Diego	94 8.7/9.3	In San Diego and Chula Vista from Route 5 to 3.2 miles north of Route 5, and on Route 75 from 0.6 mile east of Route 805 to 0.4 mile west of Route 805; 8-lane freeway (total estimate $14,800,000; $7,000,000 1973–74 fiscal year; $4,865,000 1974–75 fiscal year)	3.2	2,935,000
San Diego	805 0.5/3.7	In and near Chula Vista; at Palomar Street; construct overcrossing and from Telegraph Canyon Road to 0.2 mile south of Sweetwater Road in National City; construct 2.8 miles 8-lane freeway (total estimate $11,500,000; $8,500,000 1973–74 fiscal year)	3.8	3,000,000
San Diego	75 4.6/5.6	In National City from 0.2 mile south of Sweetwater Road to 0.1 mile south of 12th Street and on Route 54 from Edgemere Avenue to Reo Drive in San Diego; 8-lane freeway. Coop project, San Diego County and National City (total estimate $12,450,000; state's share $12,375,000; $2,430,000 1971–72 fiscal year)	1.5	9,945,000
San Diego	805 5.0/8.8	In National City from 0.1 mile south of 12th Street to 0.1 mile south of Imperial Avenue in San Diego and on Route 252 from 0.4 mile west of Route 805 to Route 805; 8-lane freeway (total estimate $12,200,000; $5,000,000 1973–74 fiscal year; $2,900,000 1974–75 fiscal year)	2.0	4,300,000
San Diego	805 8.8/10.3	In San Diego from 0.1 mile south of Imperial Avenue to 0.1 mile south of Route 94; 8-lane freeway. Coop project (City of San Diego) (total estimate $9,450,000; state's share $9,250,000, $7,250,000 1973–74 fiscal year)	1.2	2,000,000
San Diego	54 2.4/3.7	In San Diego from 0.1 mile south of Route 94 to 0.2 mile north of Home Avenue and on Route 94 from Home Avenue to 0.1 mile west of Euclid Avenue; 8-lane freeway (total estimate $10,550,000, $6,500,000 1971–72 fiscal year)	0.8	4,050,000
San Diego	805 10.3/12.2	In San Diego from Friars Road to Route 52; construct concrete median barrier	5.4	570,000
San Diego	252 1.2/1.6	0.2 mile north of Arroyo Laguna to 0.8 mile south of Piedras Blancas; 2-lane conventional highway	2.9	730,000
San Diego	805 12.2/13.4	Route 1, 3 miles south of Cambria to 0.5 mile east of Cypress Mountain Drive; 2-lane expressway (total estimate $7,960,000, $4,560,000 1971–72 fiscal year)	11.9	3,400,000
San Diego	805 13.4/14.3			
San Diego	94 3.6/5.1			
San Diego	805 18.2/23.6			
San Luis Obispo	1 60.1/63.0			
San Luis Obispo	46 0.0/R11.9			

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1972–73 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
San Luis Obispo	101 8.0/12.2	0.2 mile north of Los Berros Road Undercrossing to 0.4 mile south of Bridge Street Undercrossing in Arroyo Grande; repair existing lane	4.2	310,000
Santa Barbara	1 18.2/R23.6	1 mile south Route 246 near Lompoc to 2 miles north of Santa Ynez River; 4-lane freeway (total estimate $9,720,000, $4,000,000 1973–74 fiscal year, $3.730.000 1974–75 fiscal year)	5.1	1,990,000
Santa Barbara	101 20.1	Turnpike Road Overcrossing and Overhead 4 miles west of Santa Barbara; revise interchange and bridge	–	1,150,000
Santa Barbara	101 35.1/37.8	El Capital Park Undercrossing 17 miles west of Santa Barbara to 1 mile west of Refugio; 4-lane freeway; base, paving and structures for intial project financed in 1969–70 fiscal year	2.7	2,760,000
Santa Barbara	101 57.9/62.8	From 0.8 mile north of Route 246 near Buellton to 0.1 mile north of Route 154; repair existing lanes	4.9	480,000
Santa Barbara	166 3.3/7.0	0.4 mile west of Bonita School Road to Russell Avenue in Santa Maria. Coop project with Santa Barbara County Flood Control District (1st stage of freeway development)	3.7	440,000
Santa Barbara	225 4.8/7.5	Cabrillo Boulevard from Castillo Street to Route 101 in Santa Barbara; repair existing lanes	2.5	430,000
Tulare	43 9.9/22.1	0.2 mile south of Deer Creek Bridge to 0.6 mile south of Kings County line; reconstruct and raise grade (total estimate $2,060,000, $1.594.000 1973–74 fiscal year)	12.2	466,000
Tulare	190 27.3/34.2	Frazier Valley Road (Road 320) to 0.2 mile west of Sequoia National Forest Boundary; widen and improve	6.6	1,355,000
Ventura	34 13.0/13.7	In Camarillo on Lewis Road and Somis Road between 0.2 mile south of Dawson Drive and 0.1 mile south of Barry Street; interim realignment to provide continuity of Route 34	0.7	820,000
Ventura	101 21.6/23.0	In and near Oxnard from 0.4 mile southeast of Vineyard Avenue to 1.0 mile northwest of Vineyard Avenue; widen to 8-lane freeway including modification of existing Route 1 Interchange	1.4	3,100,000
Ventura	101 30.9/32.2	In Ventura from Route 33 to 1.3 miles north of Route 33; widen to 6-lane freeway (coop project; total estimate $2,320,000)	1.3	2,200,000
Ventura	118 R20.2/R23.8	In and near Simi Valley from 0.1 mile of College View Drive to to First Street; 6-lane freeway; 1st stage (split—financed; total estimate $6,850,000, $4,150,000 in 1971–72 fiscal year)	3.0	2,700,000
				$245,693,000
		Total, Northern Group of Counties		$154,458,000
		Total, Southern Group of Counties		$245,693,000
		TOTAL, MAJOR PROJECT ALLOCATIONS		$400,151,000

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 2—Comparison of Proposed Expenditures and Obligations to be Incurred for the 1971–72 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to be Incurred for the 1971–72 Fiscal Year as Shown in the Budget Submitted to the 1971 Session.

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED

	PRINTED BUDGET 1971 SESSION	CURRENT BUDGET	DIFFERENCE
State Operations:			
Subject to $0.01125 Per Gallon Fuel Tax Limitation (Sections 141 and 186, Streets and Highways Code:			
Administration:			
General administration	$23,188,249	$22,890,000	–$298,249
Pro rata general administrative charges	3,051,751	3,350,000	298,249
Subtotal	$26,240,000	$26,240,000	–
Board of Control—nonlegislative claims	47,464	47,464	–
Board of Control—legislative claims	2,536	2,536	–
Highway research and procedural development	4,840,000	5,438,105	$598,105
Air pollution control activities	340,000	505,600	165,600
Environmental improvement activities	–	646,600	646,600
Totals, Administration	$31,470,000	$32,880,305	$1,410,305
Maintenance:			
Maintenance of state highways	70,270,000	70,270,000	–
Maintenance traffic operations	4,540,000	4,540,000	–
Totals, Subject Expenditures	$106,280,000	$107,690,305	$1,410,305
Not Subject to $0.01125 Per Gallon Fuel Tax:			
Special Maintenance:			
Maintenance of landscaping and functional planting	$12,500,000	$12,504,000	$4,000
Maintenance of toll bridges	5,130,000	5,130,000	–
Maintenance of toll bridges—reimbursed	–	165,000	165,000
Maintenance of roadside rests	1,260,000	1,260,000	–
Maintenance of local roads—reimbursed	–	1,440,000	1,440,000
Highway lease area management	150,000	150,000	–
Supervision of outdoor advertising	210,000	554,020	344,020
Administration—reimbursed	–	573,200	573,200
Tort liability claims and actions	500,000	500,000	–
Junkyard control	–	–	–
Totals, Nonsubject Expenditures	$19,750,000	$22,276,220	$2,526,220
Totals, State Operations	$126,030,000	$129,966,525	$3,936,525
Capital Outlay:			
Major construction and improvement projects	$407,044,800	$373,688,880	–$33,355,920
Thin blanket program and deferred seal coats	9,211,000	9,212,000	1,000
Emergency projects	400,000	400,000	–
Signs/delineation/traffic services	6,500,000	6,590,000	90,000
Traffic safety projects	16,000,000	18,956,658	2,956,658
Honor camps	1,540,000	1,540,000	–
Minor improvement and betterment projects	1,500,000	1,727,000	227,000
Project studies/engineering management and control	8,640,000	8,718,000	78,000
Design engineering	52,050,000	52,336,000	286,000
Traffic engineering	4,920,000	5,251,000	331,000
Construction engineering	47,200,000	47,956,000	756,000
Statewide planning and programming	9,030,000	9,030,000	–
Rights-of-Way:			
Rights-of-way—acquisition	101,839,200	116,581,724	14,742,524
Rights-of-way—operations	25,090,000	25,329,000	239,000
Land and buildings	5,000,000	6,519,200	1,519,200
Highway planting	9,300,000	9,771,000	471,000
Functional or operational betterments	10,500,000	10,563,900	63,900
Safety roadside rests	4,075,000	4,075,000	–
Contingencies	8,879,218	–	–8,879,218
Revised revenue adjustments	–20,000,000	–	20,000,000
Totals, Capital Outlay	$708,719,218	$708,245,362	–$473,856
TOTALS, EXPENDITURES AND OBLIGATIONS	$834,749,218	$838,211,887	$3,462,669

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 3—Expenditures and Obligations Incurred for State Highway Purposes Against the 1970–71 Fiscal Year State Highway Budget Compared With Budget Allocations Presented to the 1970 and 1971 Sessions of the Legislature

EXPENDITURES AND OBLIGATIONS INCURRED

	Printed Budgets		Expenditures and Obligations	Difference from 1971 Session Presentation
	1970 Session	1971 Session		
Current Expenses:				
Subject to $0.01125 Per Gallon Fuel Tax Limitation (Sections 141 and 186, Streets and Highways Code):				
Administration:				
General administration	$19,513,000	$22,813,000	$22,109,430	–$703,570
Pro rata general administrative charges	3,187,000	3,187,000	3,051,751	–135,249
Subtotal	$22,700,000	$26,000,000	$25,161,181	–$838,819
Board of Control—nonlegislative claims	41,840	30,911	–	–30,911
Board of Control—legislative claims	8,160	19,089	19,088	–1
Highway research and procedural development	3,985,000	3,985,000	4,347,229	362,229
Air pollution control activities	1,100,000	550,000	550,000	–
Environmental improvement activities	–	–	184,050	184,050
Subtotal	$5,135,000	$4,585,000	$5,100,367	$515,367
Totals, Administration	$27,835,000	$30,585,000	$30,261,548	–$323,452
Maintenance:				
Maintenance of state highways	62,983,000	68,850,000	70,390,817	1,540,817
Maintenance traffic operations	4,325,000	3,900,000	4,060,820	160,820
Totals, Subject Expenditures	$95,143,000	$103,335,000	$104,713,185	$1,378,185
Not Subject to $0.01125 Per Gallon Fuel Tax:				
Special Maintenance:				
Maintenance of landscaping and functional planting	$11,190,000	$12,440,700	$12,353,707	–$86,993
Maintenance of toll bridges	5,245,000	5,525,000	5,153,827	–371,173
Maintenance of roadside rests	1,220,000	1,260,000	1,138,204	–121,796
Maintenance of local roads—reimbursed	–	291,999	1,587,479	1,295,480
Tort liability claims and actions	500,000	500,000	1,320,001	820,001
Supervision of outdoor advertising	210,000	417,979	198,789	–219,190
Junkyard control	–	255,296	–	–255,296
Administration—reimbursed	–	–	364,861	364,861
Highway research and development—reimbursed	–	–	702,611	702,611
Highway leased areas management	131,000	131,000	130,297	–703
Long Beach freeway study	50,000	50,000	50,000	–
Totals, Nonsubject Expenditures	$18,546,000	$20,871,974	$22,999,776	$2,127,802
Totals, Current Expenditures	$113,689,000	$124,206,974	$127,712,961	$3,505,987
Capital Outlay:				
Major construction and improvements	$324,032,000	$441,502,950	$449,153,157	$7,650,207
Thin blanket program and deferred seal coats	8,250,000	8,250,000	8,165,641	–84,359
Emergency projects	–	750,000	400,900	–349,100
Signs/delineation/traffic services	7,500,000	7,555,814	6,879,333	–676,481
Traffic safety projects	13,576,000	16,195,535	14,327,748	–1,867,787
Honor camps	2,190,000	2,190,000	1,523,851	–666,149
Minor improvement and betterment	1,250,000	1,606,546	1,617,988	11,442
Project studies/engineering management and control	10,250,000	9,783,500	14,520,689	4,737,189
Design engineering	50,800,000	53,002,262	46,711,807	–6,290,455
Traffic engineering	4,730,000	5,010,000	6,070,930	1,060,930
Construction engineering	49,400,000	51,465,115	48,158,510	–3,306,605
Statewide planning and programming	5,120,000	8,950,000	8,917,093	–32,907
Rights-of-Way:				
Rights-of-way—acquisition	94,904,000	149,620,900	167,310,175	17,689,275
Rights-of-way—operations	25,400,000	26,633,100	23,932,779	–2,700,321
Land and buildings	5,000,000	5,869,300	4,851,751	–1,017,549
Highway planting	9,003,000	9,276,560	8,641,755	–634,805
Contingencies	6,028,000	1,299	–	–1,299
Totals, Capital Outlay	$617,433,000	$797,662,881	$811,184,107	$13,521,226
TOTALS, EXPENDITURES AND OBLIGATIONS	$731,122,000	$921,869,855	$938,897,068	$17,027,213

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
NORTHERN GROUP OF COUNTIES						
Alameda	17 1.8/10.6	Route 262 to north of Jarvis Avenue in Fremont; add lanes for 6-lane freeway	8.8	$731,000	$3,200,000	$2,469,000 [c, p]
Alameda	24 0.6/1.3	17th Street to south of 27th Street in Oakland; 8-lane freeway (total estimate $3,700,000; 2,030,000 1970–71 fiscal year	0.7	1,670,000	1,456,310	–213,690 [a]
Alameda	24 4.1/5.2	East of Golden Gate Avenue to east of Route 13 in Oakland; complete eastbound 4-lanes	1.1	2,200,000	2,285,000	85,000 [g]
Alameda	80 2.0/6.6	Bay Bridge Toll Plaza to Gilman Street in Albany; repair failed areas and resurface	4.6	535,000	710,000	175,000 [g]
Alameda Contra Costa	80 7.6/8.0 80 0.0/5.3	0.4 mile south of Contra Costa County line to County Road 20 in Richmond; grinding and pavement slab replacement	5.7	770,000	686,000	–84,000 [a]
Alameda	92 5.2/6.9	0.1 mile east of Industrial Boulevard to Tarman Avenue in Hayward; 4-lane freeway (total estimate $5,700,000; $3,700,000 1972–73 fiscal year	1.7	2,000,000	2,000,000	–
Alameda	580 9.9/17.5	0.2 mile west of Vasco Road near Livermore to 0.4 mile east of Tassajara Road; 8-lane freeway (coop City and County) (total estimate $11,010,000; state's share $10,680,000; $6,600,000 1970–71 fiscal year)	7.6	4,680,000	–	–4,680,000 [b]
Colusa Colusa	5 R14.3/R30.8 20 20.1/23.3	Route 5 from 0.9 mile south of Husted Road to 1.1 miles north of Wadleigh Road and Route 20 from Salt Creek to 0.1 mile east of Husted Road; 4-lane freeway (total estimate $14,728,000; $3,500,000 1969–70 fiscal year; $5,000,000 1970–71 fiscal year	16.6	6,228,000	6,228,000	–
Contra Costa	4 11.2/11.6	West of Glacier Drive to east of Milano Way; north frontage road and temporary relocation of Milano Way connection to Route 4 (coop project with City of Martinez and County of Contra Costa) (total cost $220,000) (state's share)	0.4	210,000	173,800	–36,200 [a]
Contra Costa	24 5.5/5.8	From 0.3 mile west to Dolores Drive Undercrossing in Lafayette; slide correction	–	–	198,600	198,600 [r]
Del Norte Del Norte	101 27.1/31.6 199 0.0/0.8	0.1 mile north of Northcrest Drive to 1.1 miles north Junction Routes 101/199; Junction Routes 101/199 to 0.8 mile east; 4-lane freeway (total estimate $4,300,000; $3,000,000 1970–71 fiscal year)	5.7	1,300,000	1,346,000	46,000 [g]
Del Norte	197 0.0/2.7	Junction Route 197/199 north of Crescent City to Club Drive; 2-lane conventional	2.7	900,000	829,900	–70,100 [a]
El Dorado	193 5.6/R7.5	0.6 mile west of Sliger Mine Road to 0.5 mile east of Greenwood Road; 2-lane conventional	1.9	532,000	532,000	–
Fresno	5 30.0/66.2	Derrick Avenue to Merced county line; 4-lane freeway, paving only (total estimate $10,819,000; $8,140,000 1970–71 fiscal year)	36.2	2,679,000	2,679,000	–
Humboldt	36 11.7/12.4	About 6.5 miles east of Carlotta Post Office, between Hely Creek and 0.6 miles easterly; 2-lane conventional	0.5	200,000	200,000	–
Humboldt	36 35.9/36.5	0.6 mile west of Butte Creek to Butte Creek Bridge, about 11.7 miles east of Bridgeville; 2-lane conventional	0.6	300,000	238,600	–61,400 [a]
Humboldt	96 28.9	At Bluff Creek Bridge No. 4-225, 5.8 miles north of junction Route 96/169 at Weitchpec; rock slope protection on 2-lane conventional	–	245,000	292,000	47,000 [f, g]
Humboldt	101 R8.7/R9.4	From 0.1 mile to 0.8 mile north of Lake Benbow Undercrossing; slipout correction	–	–	227,000	227,000 [r]
Humboldt	101 112.5/114.6	3.3 miles north to 5.4 miles north of Big Lagoon Bridge (at Truttman Sink); 4-lane freeway (total estimate $2,500,000; $1,000,000, 1972–73 fiscal year)	2.0	1,500,000	1,500,000	–
Kings	5 0.0/16.6	Kern County line to Route 41; 4-lane freeway (coop project; total estimate $8,212,000; Highway's share $8,207,000; $4,200,000 1970–71 fiscal year)	16.6	4,007,000	4,007,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Kings	5 16.5/26.7	Route 41 to north junction Routes 5/33; Westside Freeway signs and lighting (to be combined with Ker-5)	–	86,000	66,000	–20,000 [a]
Fresno	5 0.0/30.0	Route 175 to 1.7 miles south of Junction Route 20; 4-lane expressway (total estimate $6,685,800; $3,000,000 1970–71 fiscal year)	9.4	3,685,800	3,685,800	–
Lake	29 41.2/50.8	Fresno River Bridge No. 41–22; replace structure	–	185,000	179,500	–5,500 [e]
Madera	41 35.3	Three bridges: Jan Joaquin River No. 41-08L; Cottonwood Creek No. 41-65R/L; Route 152/99 Separation No. 41-43; reconstruct bridge decks	–	320,000	320,000	–
Madera	99, 152 0.0; 7.3; 22.7	0.2 mile north of Avenue 16 to Avenue 18 (portions); freeway conversion, frontage roads and interchange at Avenue 17	2.6	1,482,000	1,808,000	326,000 [c, g]
Madera	99 13.0/15.6	South Junction Panoramic Highway to 0.6 mile south of Stinson Beach (portions); alignment and drainage improvement	1.4	315,000	315,000	–
Marin	1 3.3/11.6	Golden Gate Bridge to 0.2 mile south of Richardson Bay Bridge; add one northbound lane (portions) and resurface	4.1	675,000	675,000	–
Marin	101 0.0/4.1	0.2 mile south to 0.2 mile north of Richardson Bay Bridge (Bridge No. 27-10); widen bridge and approaches for 8-lane freeway (total estimate $4,300,000; $1,600,000 1970–71 fiscal year)	1.2	2,700,000	50,000	–2,650,000 [b]
Marin	101 3.7/4.9	0.9 mile south of Route 37 near Ignacio to 1.4 miles north of Atherton Avenue in Novato; 6-lane freeway (total estimate $14,000,000; $5,000,000 1972–73 fiscal year; $5,000,000 1973–74 fiscal year)	5.4	4,000,000	4,000,000	–
Mendocino	1 12.9/13.2	About 1.8 miles south of Point Arena, between Moat Creek Bridge No. 10-109 and 0.3 mile northerly; 2-lane conventional	0.3	105,000	103,300	–1,700 [a]
Mendocino	1 79.5/82.1	1.9 miles north of Westport to 1.2 miles north of Howard Creek; bridge and 2-lane expressway	2.2	1,175,000	1,223,900	48,900 [c, p]
Mendocino	20 0.0/0.5	Junction Routes 1/20 near Fort Bragg to 0.5 mile easterly; 2-lane conventional	0.5	215,000	245,400	30,400 [g]
Mendocino	101 (old) 23.1/25.6	Robinson Creek to 0.2 mile north of North State Street in Ukiah; reconstruction prior to relinquishment	2.5	240,000	278,700	38,700 [g]
Mendocino	101 101.8/R101.1	0.2 mile south of Reynolds State Park entrance to 1.1 miles south of Piercy; 4-lane freeway (total estimate $4,500,000; $3,025,000 1972–73 fiscal year)	2.3	2,260,000	1,475,000	–785,000 [d]
Mendocino	101 R101.8/R102.5	On Routes 101 and 271 about 1.0 mile north of the Piercy Undercrossing; remove slide, construct stabilization trench, place rock slope protection and resurface	–	–	328,700	328,700 [f]
Mendocino	271 20.6/20.7					
Merced	5 0.0/17.4	Fresno County Line to Route 152; 4-lane freeway (total estimate $7,942,000; $5,300,000 1970–71 fiscal year)	17.4	2,642,000	2,642,000	–
Merced	33 1.5/5.4	North of Dos Palos between 0.4 mile south of Carmelia Avenue and 0.2 mile south of Route 152; 2-lane conventional	3.9	480,000	515,000	35,000 [g]
Merced	99 R36.2/R37.3	Early Dawn Road to 4.4 miles north of Turlock; 6-lane freeway (total estimate $14,500,000; $6,460,000 1972–73 fiscal year; $5,340,000 1973–74 fiscal year)	8.4	2,700,000	2,700,000	–
Stanislaus	99 R0.0/R7.3					
Modoc	395 14.6/21.9	0.5 mile south of Jones Lane to Carlos Street in Alturas; 2-lane expressway and bridge over North Fork Pit River (2 units) (total estimate $3,120,000; $1,600,000 1970–71 fiscal year)	7.0	1,520,000	1,498,400	–21,600 [a]
Monterey	1 7.2/7.5	From 0.2 mile north to 0.5 mile north of Villa Creek; reconstruct the embankment and roadway and place rock slope protection	–	–	700,000	700,000 [o]

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Monterey	1 R80.9/R85.3	Sand City to Marina; 6-lane freeway (total estimate $6,232,000; $2,732,000 1972–73 fiscal year)	4.4	3,500,000	3,500,000	–
Monterey	101 R90.5/R91.5	Route 101 Freeway between 0.5 mile south and 0.5 mile north of Boronda Road; construct ramps (total estimate $610,000; $510,000 in 1972–73 fiscal year)	1.0	–	100,000	100,000 [p]
Monterey	101 97.7/101.3	2.1 miles north of Route 156 to San Benito County line (portions); reconstruct lanes	3.6	300,000	323,600	23,600 [g]
Napa	29 44.4/45.3	4.2 miles to 3.3 miles south of Lake County line; construct passing lane	0.9	205,000	155,800	–49,200 [a]
Placer	49 3.5/5.5	Fulweiler Avenue in Auburn to North Auburn Underpass; improve 2-lane expressway to 4-lane expressway	–	–	1,200,000	1,200,000 [e, p]
Placer	80 18.8/22.9	0.5 mile east of East Auburn Overhead to 0.5 mile west of Clipper Gap; 6-lane freeway (total estimate $7,450,000; $3,000,000 1970–71 fiscal year)	4.1	4,450,000	–	–4,450,000 [b]
Placer	80 22.7/27.4	0.7 mile west of Clipper Gap to Heather Glen Overcrossing; 6-lane freeway (total estimate $8,100,000; $1,500,000 1970–71 fiscal year; $2,600,000 1972–73 fiscal year)	4.7	4,000,000	4,000,000	–
Placer, Nevada, El Dorado	80, 50 Var	In Placer, Nevada and El Dorado Counties at various locations; install electronically controlled changeable message signs	–	–	211,000	211,000 [k]
Sacramento	50 R0.2/R2.9	0.2 mile east of Route 80 to 0.2 mile east of 65th Street; 8-lane freeway (coop project with City of Sacramento) (total estimate $8,064,200, state's share $7,986,000; $5,510,000 1970–71 fiscal year)	2.7	2,476,000	2,476,000	–
Sacramento	50 R2.7/R.6.4	0.1 mile east of 65th Street to Folsom Boulevard, about 0.6 mile west of Mayhew Road; 8-lane freeway (coop project with City of Sacramento) (total estimate $8,268,000; state's share $8,208,000; $5,426,000 1970–71 fiscal year)	3.7	2,782,000	–	–2,782,000 [b]
Sacramento	50 R6.1/R12.2	0.6 mile west of Mayhew Road to 0.2 mile west of Sunrise Boulevard; 8-lane freeway (coop project with County of Sacramento) (total estimate $11,700,000; state's share $11,624,000; $2,000,000 1970–71 fiscal year; $5,996,000 1972–73 fiscal year)	6.1	3,628,000	3,628,000	–
Sacramento	80 11.8/18.0	0.7 mile west of Madison Avenue Overcrossing to Douglas Boulevard Overcrossing in Roseville; add lanes for 6–8 lane freeway (total estimate $13,243,000, $5,330,000 1970–71 fiscal year; $5,413,000 1972–73 fiscal year)	8.2	2,500,000	2,500,000	–
Placer	80 0.0/2.0					
Sacramento	99 23.0/24.1	From 0.2 mile south of 12th Avenue Overcrossing to 0.1 mile north of 2nd Avenue Undercrossing; add median lane and improve drainage	1.1	–	149,600	149,600 [j, m]
Sacramento	160 35.6/36.8	Freeport Boulevard from 0.2 mile south of Meadowview Road to Florin Road; construct 4-lane expressway (coop project with City of Sacramento, total estimate $518,000) (state's share)	1.2	–	435,000	435,000 [e, p]
San Benito	156 10.8/11.1	San Benito Street in Hollister between North Street and Nash Road; reconstruct roadway	1.2	370,000	322,800	–47,200 [a]
San Benito	180 8.6/9.5					
San Francisco	80 5.5	On the San Francisco-Oakland Bay Bridge; remove existing sign bridges and install new sign bridges with access walkways and ladders	–	–	27,000	27,000 [k]
San Francisco	80 7.8/8.6	On the upper deck of the San Francisco-Oakland Bay Bridge east of the Yerba Buena Island Pier No. 1; install test areas	0.8	–	122,000	122,000 [e, k]

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
San Francisco	280 7.3/7.8	6th Street to Third Street in San Francisco; 8-lane freeway (total estimate $12,320,000; $4,439,000 1972–73 fiscal year)	0.5	3,900,000	7,881,000	3,981,000 [e, p]
San Joaquin	4 13.4/14.2	0.9 mile to 0.1 mile west of San Joaquin River Bridge; 2-lane conventional	0.8	220,000	220,000	–
San Joaquin	5 R12.1/R17.8	0.3 mile north of Paradise Cut to Frewert Road; 6-lane freeway (total estimate $12,022,000; $3,680,000 1969–70 fiscal year; $5,393,000 1970–71 fiscal year)	5.7	2,949,000	2,949,000	–
San Joaquin	5 24.1/24.8	Charter Way to Route 4 in Stockton (third stage); 8-lane freeway (total estimate $8,670,000, $4,000,000 1970–71 fiscal year)	1.6	4,670,000	4,670,000	–
San Joaquin	5 24.5/25.7	Church Street to Columbia Avenue in Stockton (second stage) 8-lane freeway (coop project; total estimate $24,439,000; state's share $24,413,000; $9,800,000 1969–70 fiscal year; $10,500,000 1970–71 fiscal year)	1.2	4,113,000	4,113,000	–
San Joaquin	5 32.7/40.5	On Route 5, from Hammer Lane to 0.9 mile north of Route 12, and on Route 12 from Guard Road to 0.4 mile west of Ray Road; 6-lane freeway (total estimate $11,267,000, $5,267,000 1972–73 fiscal year, $5,000,000 1973–74 fiscal year)	7.8	1,000,000	1,000,000	–
San Joaquin	12 8.9/11.3					
San Joaquin	12 16.3/18.0	0.1 mile west of Ham Lane to 0.1 mile west of Route 99; 4-lane city street section (coop project; total estimate $1,230,000) (state's share)	1.7	1,030,000	1,190,000	160,000 [g]
San Joaquin	33 5.2/9.6	Route 33 from 0.2 mile north of Lehman Road to Route 205 (portions and on Route 205 from Route 33 to Route 5; Resurface prior to relinquishment	12.5	–	75,000	75,000 [a]
San Joaquin	205 10.8/12.3					
San Mateo	1 46.2/47.2	Route 1, 0.5 mile west of Route 35 to 0.1 mile east of St. Francis Boulevard in Daly City, 6-lane freeway; Route 35, 0.1 mile west of Hickey Boulevard to 0.3 mile west of Route 1 in Daly City; 6-lane freeway (total estimate $4,803,000; $3,100,000 1970–71 fiscal year)	1.0	1,703,000	–	–1,703,000 [b]
San Mateo	35 27.9/28.9					
San Mateo	82 20.3/20.7	Orange Avenue to Chestnut Avenue in South San Francisco; 6-lane divided conventional (coop project with City of South San Francisco) (total estimate $250,000) (state's share)	0.5	190,000	230,000	40,000 [g]
San Mateo	82 20.5/20.9	Between 0.1 mile south of Chestnut Avenue and 0.1 mile north of Arroyo Drive in South San Francisco; widen to 6-lane divided conventional (coop project with City of South San Francisco) (total estimate $265,000) (state's share)	0.4	200,000	184,200	–15,800 [a]
San Mateo	101 9.6	Ralston Avenue in Belmont; expand westerly half of interchange and widen overcrossing	–	–	900,000	900,000 [e, m]
San Mateo	101 25.6/26.1	1.2 miles to 0.5 mile south of Third Street Undercrossing; construct undercrossing and southbound on- and off-ramps	0.6	890,000	890,000	–
San Francisco	101 0.0/0.1					
San Mateo	280 3.0/4.0	From 0.3 mile south to 0.7 mile north of Woodside Road in Woodside; remove slide, reconstruct slopes and construct drainage facilities	1.0	–	187,000	187,000 [j, r]
San Mateo	280 5.9/8.3	0.7 mile north of Raymundo Drive in Woodside to 1.5 miles north of Edgewood Road; first stage 8-lane freeway; grading and drainage	2.4	6,100,000	4,350,000	–1,750,000 [a]
San Mateo	280 9.1/10.7	2.3 miles north of Edgewood Road to 0.1 mile south of Route 92; first stage 8-lane freeway; grading and drainage	1.6	6,350,000	4,779,000	–1,571,000 [a]
San Mateo	280 10.2/12.7	0.6 mile south of Route 92 to Doran Bridge; 8-lane freeway and Route 92/280 Interchange (total estimate $11,800,000; $4,600,000 1972–73 fiscal year; $4,000,000 1973–74 fiscal year	2.5	3,200,000	3,200,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
San Mateo San Francisco	280 27.2/27.4 280 0.0/4.2	0.2 mile south of north city limit of Daly City to west of Route 101; add lanes for 8-lane freeway and replace planting (total estimate $2,600,000; $1,719,000 1970–71 fiscal year)	4.4	881,000	–	–881,000 [b]
San Mateo	380 4.6/5.0	0.1 mile west of Route 280 to Cherry Avenue in San Bruno; ramp connections and 5 bridges for 6-lane freeway	0.4	930,000	930,000	–
Santa Clara	9 5.5/6.4	About 1 mile west of Saratoga Bridge (Nos. 37–76 and 37–77); replace 2 failing bridges and provide sliver widening west of Bridge No. 37–75	–	340,000	340,000	–
Santa Clara	101 4.0/8.0	1.4 miles south of Thomas Road near Gilroy to 0.5 mile north of Leavesley Road; 6-lane freeway (coop project with Santa Clara County Flood Control and Water District) (coop project with City of Gilroy) (total estimate $8,486,000; state's share $8,376,000; $2,700,000 1970–71 fiscal year; $3,313,000 1972–73 fiscal year)	4.0	2,363,000	–	–2,363,000 [b]
Santa Clara	101 8.0/14.0	0.5 mile north of Leavesley Road near Gilroy to 0.3 mile north of Middle Avenue; 6-lane freeway (total estimate $7,300,000; $2,500,000 1970–71 fiscal year; $2,600,000 proposed 1972–73 fiscal year)	6.0	2,200,000	–	–2,200,000 [b]
Santa Clara	101 14.0/17.8	0.3 mile north of Middle Avenue near San Martin to Cochran Road; 6-lane freeway (coop project with Morgan Hill) (total estimate $5,615,000; state's share $5,600,000; $2,450,000 1970–71 fiscal year)	3.8	3,150,000	–	–3,150,000 [b]
Santa Clara	152 30.7/34.7	South fork of Pacheco Creek to 0.6 mile west of Merced County line: resurface	4.0	410,000	410,000	–
Santa Clara	237 5.0/9.7	0.3 mile west of Calabazas Creek to 0.4 mile east of Route 17 in Milpitas; interim 4-lane expressway on existing route (coop project with Milpitas) (total estimate $4,328,000; state's share $4,282,000; $2,000,000 1970–71 fiscal year)	4.7	2,282,000	1,678,000	–604,000 [a]
Santa Clara Santa Clara	280 0.0/L5.2 87 4.8/5.1	Route 280; Route 101 to 0.2 mile east of Route 17; 8-lane freeway; Route 87; Jerome Street to 0.1 mile north of Brown Street; 4-lane freeway (coop project with Santa Clara County and City of San Jose) (total estimate $23,724,000, state's share $22,794,000; $5,450,000 1969–70 fiscal year; $11,260,000 1970–71 fiscal year)	5.5	6,084,000	–	–6,084,000 [b]
Santa Clara Santa Clara	280 L0.4/L0.0 680 0.0/2.2	McLaughlin Avenue to 0.5 mile north of Route 130 in San Jose; 8-lane freeway (coop project with City of San Jose and Santa Clara County Flood Control and Water District) (total estimate $15,101,000; state's share $15,051,000; $10,000,000 1972–73 fiscal year)	2.6	1,000,000	5,051,000	4,051,000 [e, p]
Santa Clara	680 2.2/5.2	0.5 mile north of Route 130 in San Jose to 0.1 mile north of Capitol Avenue; 8-lane freeway; and on existing Route 680, Route 101 to Calaveras Road; resurface (total estimate $7,700,000; $5,700,000 1972–73 fiscal year)	3.0	2,000,000	2,000,000	–
Santa Clara	680 4.7M/7.2M	0.4 mile south of Capitol Avenue to 0.5 mile south of Calaveras Road in Milpitas; 8-lane freeway (total estimate $7,400,000; $5,400,000 1972–73 fiscal year)	2.5	2,000,000	2,000,000	–
Santa Cruz	1 3.2/8.4	Roache Road near Watsonville to Rob Roy Junction; 4-lane freeway (total estimate $7,200,000; $4,090,000 1972–73 fiscal year)	5.2	3,110,000	–	–3,110,000 [b]
Santa Cruz	17 10.5/11.3	Upper Glenwood Drive to Woodwardia Highway; pavement widening	0.8	250,000	250,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Shasta	5 R39.9/44.5	North end Sacramento River Bridge about 1.6 miles south of Lakehead and 1.0 mile south of Dog Creek; 4-lane freeway (total estimate $5,850,000; $2,700,000 1970–71 fiscal year)	4.6	3,150,000	–	–3,150,000 [b]
Shasta	89 29.2	Lake Britton Bridge No. 6-52, Burney Creek Bridge No. 6-62 and West Burney Creek Bridge No. 6-63; repair bridge deck	–	130,000	140,000	10,000 [e]
Shasta	299 74.9,75.1					
Sierra	49 10.2/R12.8	0.6 mile west of Ramshorn Campground to 0.4 mile east of Goodyears Bar, about 3.6 miles west of Downieville (portions); 2-lane conventional (total estimate $3,000,000; $2,200,000 1970–71 fiscal year)	2.5	–	251,000	251,000 [p]
Siskiyou	5 R11.6/20.6	Between 1.1 miles north of Lake Street in Mt. Shasta and 1.0 mile north of Main Street in Weed; 4-lane freeway (total estimate $11,050,000; $6,280,000 1972–73 fiscal year)	8.7	4,770,000	4,770,000	–
Solano	37 9.5/9.9	Route 29 to Broadway in the City of Vallejo; 4-lane conventional with left-turn lane	0.4	235,000	210,200	–24,800 [a]
Solano	80 41.9/44.7	2.8 miles southwest to 0.3 mile east of Yolo county line on Route 80; Junction Route 80/113 to 2.0 miles north of Yolo county line on Route 113; 8-lane freeway (total estimate $10,200,000; District 10 share: $9,560,000; $6,000,000 1972–73 fiscal year)	5.7	3,560,000	3,560,000	–
Yolo	80 0.0/0.3					
Solano	113 21.2/21.8					
Yolo	113 0.0/2.0					
Sonoma	1 R32.7/R32.9	Archeological salvage	–	–	10,000	10,000 [x]
Sonoma	1 31.8/33.4	Relocation at Fort Ross; 2-lane conventional (coop project with Department of Parks and Recreation; total cost $885,000) (state's share)	1.0	–	685,000	685,000 [e, k]
Sonoma	37 4.0/4.1	Tolay Creek Bridge No. 20-90; replace bridge and widen roadway	–	135,000	135,000	–
Sonoma	101 4.5	South of Washington Street Interchange in Petaluma; construct pedestrian overcrossing (state's share)	–	–	103,000	103,000 [k]
Sonoma	101 37.7/41.0	0.8 mile south of Lytton Springs Road to 1.7 miles south of Route 128 near Geyserville; 4-lane freeway	3.3	1,750,000	4,000,000	2,250,000 [e, p]
Sonoma	101 40.3/45.9	2.3 miles south of Route 128 near Geyserville to 2.4 miles north of Canyon Road; 4-lane freeway (total estimate $8,200,000; $3,500,000 1972–73 fiscal year, $1,500,000 1973–74 fiscal year)	5.6	3,200,000	–	–3,200,000 [b]
Sonoma	116 21.8/23.8	Guerneville Road to 0.3 mile north of Occidental-Molino Road (2 locations); realign 2-lane highway	–	–	435,000	435,000 [e, k]
Stanislaus	4 8.1/9.0	0.9 mile west of Stanislaus County line to Copperopolis; 2 lanes of an ultimate 4-lane expressway (total estimate $4,050,000; $2,100,000 1970–71 fiscal year)	9.5	1,240,000	1,950,000	710,000 [g]
Calaveras	4 0.0/9.8					
Stanislaus	108 32.2/32.4	At Riverbank Overhead 0.1 mile west of Riverbank. Bridge replacement; 4-lane conventional	0.2	315,000	370,000	55,000 [g]
Tehama	36 69.0/75.6	Between 4.6 miles east of Lanes Valley Road near Paynes Creek and 2.0 miles east of Ponderosa Way near Lassen Camp; 2-lane expressway on new alignment (total estimate $2,185,000; $1,000,000 1972–73 fiscal year)	6.3	1,185,000	1,185,000	–
Trinity	3 R79.6/85.4	Between 6.1 miles north of Ramshorn Road and Siskiyou County line; improve existing primitive road (casual labor)	5.8	240,000	240,000	–
Tuolumne	120 R19.4/R24.4	From 0.2 mile west of Tuolumne River Bridge to 0.2 mile east of Moccasin Creek Bridge (portions); seal bridge decks	–	–	17,400	17,400 [s]

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Yolo	5 6.3/11.2 113 R10.0/R10.7	Route 5 from 0.4 mile south of Route 16 to 0.2 mile north of County Road 18 and on Route 113 from 0.2 mile south of Route 16 to Route 5; 4-lane freeway (total estimate $9,651,000; $5,380,000 1970–71 fiscal year, $2,271,000 1972–73 fiscal year)	5.6	2,000,000	2,000,000	–
Yolo Solano Yolo Solano	80 0.0/0.3 80 41.9/44.7 113 0.0/2.0 113 21.2/21.8	2.8 miles southwest of Yolo County line to 0.3 mile east of Yolo County line on Route 80; junction Route 80/113 to 2.0 miles north of Yolo County line on Route 113; 8-lane freeway (total estimate $10,200,000; District 03 share: $640,000; $400,000 1972–73 fiscal year)	0.6	240,000	240,000	–
Yuba	65 R4.0/R8.8	South Beale Road to 0.4 mile south of Route 70 near Olivehurst; 4-lane freeway (total estimate $4,460,000; $2,100,000 1970–71 fiscal year)	4.8	2,360,000	2,338,000	–22,000 [a]
Various	Var	Retaining walls, install protective barriers at top—District 04	–	145,000	119,500	–25,500 [a]
		Totals, Northern Group of Counties		$167,853,800	$142,986,010	–$24,867,790
		SOUTHERN GROUP OF COUNTIES				
Imperial	8 90.3/96.8	1.0 mile west of Algodones Road to 0.1 mile west of the Arizona State Line; 4-lane freeway (total estimate $7,750,000; $3,450,000 1972–73 fiscal year)	6.5	4,300,000	4,300,000	–
Inyo	6 0.0/8.4	Route 395 to the Mono county line; widen bridge and roadway	8.4	530,000	530,000	–
Kern	5 14.9/38.8	1.2 miles north of Wheeler Ridge Overcrossing to 0.1 mile north of Route 119; freeway construction, paving only and truck ramps at Route 5/99 Interchange	23.9	7,185,000	–	–7,185,000 [b]
Kern	5 38.8/87.1	Route 119 to Kings county line; Westside Freeway signs and lighting (to be combined with Kin,Fre-5)	–	170,000	133,600	–36,400 [a]
Kern	14 4.9/12.7	1.2 miles north of Rosamond to 2.1 miles south of Mojave; 4-lane freeway (total estimate $5,500,000; $2,480,000 1972–73 fiscal year)	7.3	3,020,000	–	–3,020,000 [b]
Kern	14 15.1/15.7	0.5 mile south of Mojave; railroad separation	0.6	830,000	1,000,000	170,000 [f]
Kern	58 R54.8/R59.4	0.1 mile west of Cottonwood Road to 0.5 mile east of Route 184; freeway relocation (total estimate $6,490,000; $3,290,000 1972–73 fiscal year)	4.6	3,200,000	3,200,000	–
Kern	58 80.2/R88.6	11.2 miles west to 2.8 miles west of Tehachapi; reconstruct 5 bridge decks	–	190,000	72,300	–117,700 [c]
Kern San Bernardino	58 135.1/R143.9 58 R0./T2.0	From 8.8 miles west to 2.0 miles east of the San Bernardino county line (portions); planting	–	–	150,000	150,000 [f]
Kern Kern	178 R30.0/R44.3 155 70.8/R71.2	On Route 178, 0.3 mile west of China Garden Road to 1.3 miles east of Route 155 and on Route 155 from 0.5 mile north to 0.1 mile north of existing Route 178; grade, pave and structures (total estimate $8,062,000; $4,962,000 1972–73 fiscal year)	14.3	3,100,000	3,100,000	–
Kern	178 93.2/100.6	Route 395 to North China Lake Boulevard; 2-lane conventional	7.4	240,000	–	–240,000 [b]
Los Angeles	1 21.9/23.9	Sepulveda Boulevard between Artesia Boulevard and Rosecrans Avenue; widen bridge and modify channelization	2.0	130,000	130,000	–
Los Angeles	2 R15.5/R18.8	Glendale Freeway from Los Angeles River to Route 134 Freeway; widen 6-lane freeway to 8 lanes from Los Angeles River to Avenue 36 and Route 134 Freeway (total estimate $14,000,000; $9,100,000 1972–73 fiscal year, $2,600,000 1973–74 fiscal year)	3.3	5,000,000	2,400,000	–2,600,000 [d]

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	2 R18.8/R22.1	Glendale Freeway between Route 134 Freeway and 0.5 mile north of Fern Lane; 8-lane freeway, first stage (total estimate $16,000,000; $9,300,000 1972–73 fiscal year)	2.3	6,700,000	6,700,000	–
Los Angeles	5 7.2/8.9	Santa Ana Freeway between the north end of San Gabriel River Bridge and 0.1 mile south of Paramount Boulevard; construct additional southbound lane and replace planting (coop project total estimate $1,200,000; U.S. Department of Transportation $300,000)	1.7	900,000	900,000	–
Los Angeles	5 18.7/26.6	In Los Angeles from 0.1 mile south of Mission Road to Route 134 (portions); construct additional northbound lanes, furnish ramp control and replace planting	–	1,590,000	800,000	–790,000 [c]
Los Angeles	5 R45.6	Route 5 Freeway at Weldon Canyon Overcrossing; construct northbound truck stop	–	380,000	380,000	–
Los Angeles	5 65.8/79.2	Golden State Highway between Templin Highway and Hungry Valley Road; reconstruction prior to relinquishment	13.4	155,000	155,000	–
Los Angeles	10 R2.1/R14.8	Santa Monica Freeway between Lincoln Boulevard (Route 1) and Harbor Freeway (Route 11), Harbor Freeway between San Diego Freeway (Route 405) and Santa Monica Freeway (Route 10) and San Diego Freeway between Harbor Freeway (Route 11) and Santa Monica Freeway (Route 10); motorist warning and information system	–	2,150,000	2,150,000	–
Los Angeles	11 8.8/21.5					
Los Angeles	405 13.0/29.6					
Los Angeles	10 33.4/41.0	San Bernardino Freeway between Puente Avenue and 0.5 mile east of Via Verde; widen 6-lane freeway to 8 lanes and replace planting (coop project; total estimate $14,150,000; state's share $14,100,000; $10,670,000 1972–73 fiscal year; $350,000 1973–74 fiscal year)	7.6	3,080,000	3,080,000	–
Los Angeles	11 12.9/16.7	Harbor Freeway between El Segundo Boulevard and 76th Street and Route 105 Freeway between Hoover Street and Harbor Freeway (Route 11; widen Harbor Freeway, construct embankment, construct first stage of Routes 11/105 Interchange and replace planting (total estimate $9,700,000; $3,350,000 1972–73 fiscal year, $350,000 1973–74 fiscal year)	4.1	6,000,000	6,000,000	–
Los Angeles	105 R8.2/R8.5					
Los Angeles	11 18.0/20.5	Harbor Freeway between Slauson Avenue and 30th Street (portions); construct auxiliary lanes and replace planting	0.5	290,000	290,000	–
Los Angeles	11 22.8/23.6	In Los Angeles from Fifth Street to Temple Street; widen freeway and modify ramps	0.8	–	585,000	585,000 [e, k]
Los Angeles	11 25.8/31.9	Pasadena Freeway between Golden State Freeway (Route 5) and Glenarm Street; reconstruct lanes	6.1	215,000	215,000	–
Los Angeles	14 R60.4/R69.5	Antelope Valley Freeway between 0.3 mile south of Avenue P-8 and 0.5 mile north of Avenue 1; 6-lane freeway, second stage (coop project (total stimate $8,850,000) (state's share $8,800,000; $3,300,000 1972–73 fiscal year)	9.1	5,500,000	–	–5,500,000 [b]
Los Angeles	19 0.4/16.6	Lakewood Boulevard and Rosemead Boulevard between Stearns Street and California Street; modify traffic signal detectors	24.8	115,000	115,000	–
Los Angeles	164 1.4/10.0					
Los Angeles	60 23.7/26.1	Fifth Avenue between Otterbein Avenue and 0.2 mile east of Banning Way; reconstruct structural section prior to relinquishment	2.4	210,000	250,000	40,000 [f]
Los Angeles	72 7.9/8.2	Whittier Boulevard between Lexington Avenue and 0.2 mile west of Paramount Boulevard; widen and modify signals and lighting (coop project) (total estimate $1,650,000) (state's share)	0.3	210,000	210,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	90 3.2/3.9	Route 90 Freeway between Hannum Avenue and east city limit of Culver City; realign city street	0.7	625,000	–	–625,000 [b]
Los Angeles	91 6.9/9.7	Route 91 Freeway between Main Street and 0.5 mile west of Alameda Street; construct 8-lane freeway	2.8	5,500,000	–	–5,500,000 [b]
Los Angeles	91 8.6/10.1	In Compton from 0.2 mile east of Central Avenue to Compton Creek; construct storm drain (state's share)	–	–	272,800	272,800 [j]
Los Angeles	91 R9.5/R11.0	In and near Compton and Long Beach from 0.3 mile east of Wilmington Avenue to 0.1 mile west of Long Beach Boulevard; 8-lane freeway (total estimate $9,800,000; $3,000,000 1972–73 fiscal year)	1.5	7,800,000	6,800,000	–1,000,000 [b]
Los Angeles	91 R11.0/R12.1 7 11.4/14.0	Route 91 freeway between 0.1 mile west of Long Beach Boulevard and Atlantic Avenue and Long Beach Freeway between 0.6 mile south of Long Beach Boulevard and Alondra Boulevard; 8-lane freeway including completion of Routes 91/7 Interchange and replace planting (total estimate $10,600,000; $3,600,000 1972–73 fiscal year)	3.4	7,000,000	7,000,000	–
Los Angeles	101 1.6/3.8	Hollywood Freeway between Harbor Freeway (Route 11) and Silverlake Boulevard (portions); construct auxiliary lane and replace planting	–	285,000	–	–285,000 [b]
Los Angeles	101 6.3/8.4	Hollywood Freeway between Sunset Boulevard and 0.3 mile north of Pilgrimage Bridge; widen to 8-lane freeway; (total estimate $7,000,000; $5,700,000 1972–73 fiscal year)	2.1	5,300,000	–	–5,300,000 [b]
Los Angeles	101 7.9/10.4	Hollywood Freeway between 0.1 mile north of Highland Avenue (Route 170) and Lankershim Boulevard (portions); widen northbound roadway and replace planting	–	430,000	630,000	200,000 [f]
Los Angeles	101 17.5/20.2	Ventura Freeway between Haskell Avenue and White Oak Avenue; construct additional westbound lane	2.7	1,050,000	859,000	–191,000 [a]
Los Angeles	101 23.9/24.9	Ventura Freeway between 0.4 mile southeast of DeSoto Avenue and 0.6 mile northwest of DeSoto Avenue; construct DeSoto Avenue Interchange and replace planting	1.0	510,000	–	–510,000 [b]
Los Angeles	101 31.1/34.8	Between Las Virgenes Canyon Road and Medea Creek near Agoura; widen 4-lane freeway to 8 lanes (total estimate $6,100,000; $1,600,000 1972–73 fiscal year)	3.7	–	4,500,000	4,500,000 [e, p]
Los Angeles Ventura	101 34.8/38.2 101 0.0/1.6, 2.3	Ventura Freeway between 0.2 mile southeast of Kanan Road and Hampshire Road and at Live Oak Street Undercrossing; widen 4-lane freeway 8 lanes (coop project) (total estimate $7,750,000; state's share $7,450,000; $2,160,000 1972–73 fiscal year)	5.0	5,290,000	5,290,000	–
Los Angeles	107 0.7/3.7	Hawthorne Boulevard between Lomita Boulevard and 190th Street; modify signals (coop project) (total estimate $310,000) (state's share)	3.0	230,000	230,000	–
Los Angeles	170 10.7/17.2	Lankershim Boulevard between Hollywood Freeway (Route 101) and Golden State Freeway (Route 5); reconstruction prior to relinquishment	6.5	310,000	310,000	–
Los Angeles Los Angeles	210 R5.0/R12.1 118 R13.0/R14.0	Route 210 Freeway between Maclay Street and 1.0 mile east of Sunland Boulevard and Route 118 Freeway between 0.2 mile south of Glenoaks Boulevard and Route 210 Freeway; 8-lane freeway including Routes 210/118 Interchange (total estimate $27,200,000; $13,685,000 1972–73 fiscal year, $3,515,000 1973–74 fiscal year)	8.1	10,000,000	10,000,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	210 R11.5/R15.6	Route 210 Freeway between 0.4 mile east of Sunland Boulevard and Lowell Avenue; 8-lane freeway (total estimate $23,200,000; $9,416,000 1972–73 fiscal year, $3,784,000 1973–74 fiscal year)	4.1	10,000,000	10,000,000	–
Los Angeles	210 15.5/20.9	Foothill Boulevard between Lowell Avenue and Hampton Road; replace and modify signals and controllers (coop project) (total estimate $300,000) (state's share)	5.4	165,000	165,000	–
Los Angeles	210 R15.6/R29.8	In and near Glendale and Pasadena from Los Angeles City limit near Lowell				
Los Angeles	134 12.8/13.2	Street and the east city limit of Pasadena near Michillinda Avenue; pur-				
Los Angeles	7 32.0/33.1	chase specimen trees to be planted on the future Route 210 Freeway	–	–	150,000	150,000 [e, v]
Los Angeles	210 R25.3/R28.5	In Pasadena on future Route 210 Freeway from 0.1 mile east of Marengo Avenue to Eaton Wash; construct storm drain and sewers (coop project) (state's share) (total estimate $4,000,000)	3.2	3,000,000	3,256,000	256,000 [f]
Los Angeles	210 R24.6/R25.0	Route 210 Freeway between Orange				
Los Angeles	134 12.8/13.2	Grove Boulevard and Fair Oaks Avenue, Route 134 Freeway between				
Los Angeles	7 32.4/33.1	Orange Grove Boulevard and Route 210 Freeway and Long Beach Freeway between Del Mar Avenue and Route 210 Freeway (portions); construct 8- and 10-lane freeway including Routes 210/134/7 Interchange (total estimate $18,300,000; $8,000,000 1971–72 fiscal year; $6,300,000 1973–74 fiscal year)	1.1	4,000,000	4,000,000	–
Los Angeles	213 1.7/1.8	In Los Angeles on Western Avenue at Weymouth Avenue; realign intersection (coop project; total estimated cost $180,000) (state's share)	0.1	–	46,000	46,000 [e, p]
Los Angeles	213 4.3/5.1	In Lomita and Los Angeles on Western Avenue from Palos Verdes Drive north to Pacific Coast Highway; construct 4-lane conventional highway (coop project; total estimate $660,000) (state's share)	0.8	–	330,000	330,000 [e, p]
Los Angeles	405 0.0/7.6	In Long Beach and Signal Hill from the Orange County line to Route 7; interim widening, ramp control and planting replacement	7.6	–	758,000	758,000 [e, k]
Los Angeles	405 7.6/13.0	San Diego Freeway between Long Beach Freeway (Route 7) and Harbor Freeway (Route 11) (portions); restriping and interim widening	–	800,000	800,000	–
Los Angeles	405 13.2/20.4	From Vermont Avenue in Los Angeles to 0.2 mile north of El Segundo Boulevard near Hawthorne; construct additional northbound lane and furnish ramp control	7.1	–	210,000	210,000 [k]
Los Angeles	405 32.7/33.3	In Los Angeles from 0.3 mile south of Sunset Boulevard to 0.1 mile north of Ovada Place Undercrossing; widen and construct city street (coop project; total estimate $1,250,000) (state's share)	0.6	–	500,000	500,000 [e, k]
Los Angeles	405 36.5/40.2	In Los Angeles on Route 405 from 0.2 mile south of Rimerton Road to 0.1 mile south of Burbank Boulevard (portions); widen Route 405 and improve Routes 101/405 Interchange	–	–	800,000	800,000 [e, p]
Los Angeles	405 36.5/40.2	In Los Angeles on Route 405 from 0.2				
Los Angeles	101 17.1/17.6	mile south of Rimerton Road to 0.1 mile south of Burbank Boulevard and on Route 101 from Route 405 to Haskell Avenue; replace planting	–	–	120,000	120,000 [e, v]
Los Angeles	Var Var	At various locations on Routes 2, 5, 7, 10, 11, 47, 60, 101, 134, 405 and 605; install safety railing on retaining walls	–	265,000	265,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	Var Var	At various locations on Routes 2, 5, 11, 101, 170 and 405; modify median drainage structures, surface median ditch and adjust barrier fence	–	515,000	515,000	–
Mono	395 66.1/67.2	2.5 miles north to 3.6 miles north of Virginia Lakes Road; 2-lane conventional	1.1	320,000	–	–320,000 [b]
Orange	1 0.2/1.2	Coast Highway between Camino Capistrano and Del Obispo Street; construct undercrossings and overhead	1.0	2,470,000	2,470,000	–
Orange Orange	5 6.0/7.5 1 0.0/0.3	San Diego Freeway between 0.2 mile north of Camino Estrella and 0.5 mile north of Camino Las Ramblas and Pacific Coast Highway between San Diego Freeway (Route 5) and Camino Capistrano Undercrossing; widen to 8 lanes and construct Camino Las Ramblas Interchange (coop project) (total estimate $3,950,000)	1.8	3,810,000	3,629,200	–180,800 [a]
Orange	5 18.7/21.0	San Diego Freeway between El Toro Road and Route 405; construct Canada Road Interchange (coop project) (total estimate $2,600,000) (state's share)	2.3	2,100,000	2,100,000	–
Orange	57 10.9/12.5	Orange Freeway between Santa Ana Freeway (Route 5) and 0.1 mile south of Katella Avenue; 8-lane freeway (coop project) (total estimate $11,850,000) (state's share $11.125,000; $4,025,000 1972–73 fiscal year)	1.6	7,100,000	7,100,000	–
Orange Orange	57 12.5/15.6 91 5.9/7.4	In and near Anaheim on Route 57 between Katella Avenue and 0.1 mile north of Route 91 and on Route 91 between Sunkist Street Overcrossing and 0.3 mile west of Dowling Avenue; 8-lane freeway (coop project) (total estimate $12,675,000; state's share $11,200,000; $7,000,000 1972–73 fiscal year	3.1	9,300,000	4,200,000	–5,100,000 [b]
Orange	405 21.2/23.3	In Seal Beach from 0.6 mile north of Bolsa Chica Road to 0.7 mile south of Route 605; widen to 12 lanes	2.1	–	1,575,000	1,575,000 [c, p]
Orange	405 21.2/23.3	In Seal Beach from 0.6 mile north of Bolsa Chica Road to 0.7 mile south of Route 605; replace planting	2.1	–	95,000	95,000 [c, v]
Riverside	10 33.1	At Indian Avenue Overcrossing; raise existing bridge and improve approaches	–	180,000	–	–180,000 [b]
Riverside	10 153.8/155.2	On Route 10 between 5th Avenue in Blythe and 0.2 mile east of Route 95, and on Route 95 from Route 10 to 0.2 mile north; widen and channelize	1.6	240,000	300,000	60,000 [g]
Riverside	95 0.0/0.2	Colorado River Bridge; construct bridge (state's share)	0.2	–	1,700,000	1,700,000 [p]
Riverside	10 R157.1/0.1 (Ariz)					
Riverside	15 1.0/3.2	Escondido Freeway, from 1.0 mile north of San Diego County line to 0.2 mile north of Temecula River Bridge; convert 2-lane expressway to 8-lane freeway (total estimate $5,100,000; $1,500,000 1972–73 fiscal year	2.2	3,600,000	3,600,000	–
Riverside	15 3.2/8.0	Escondido Freeway, from 0.2 mile north of Temecula River Bridge to 0.8 mile south of north junction of Route 71; convert 4-lane expressway to 8-lane freeway (total estimate $7,000,000; $4,000,000 1972–73 fiscal year	4.8	3,000,000	3,000,000	–
Riverside	74 43.2/45.2	Hemet Street 1.4 miles east of Hemet to Fourth Street in Valle Vista; widen to 4-lane conventional	1.9	525,000	–	–525,000 [b]
Riverside	91 6.6/8.3	Riverside Freeway, from East Grand Boulevard in Corona to 0.9 mile west of McKinley Street; widen 4-lane freeway to 8-lane freeway	1.7	2,500,000	2,500,000	–
Riverside	91 8.3/14.3	Riverside Freeway, between 0.9 mile west of McKinley Street and 0.2 mile east of Van Buren Boulevard; widen 4-lane freeway to 6-lane freeway	6.0	2,800,000	2,800,000	–

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Bernardino	40 R52.1/R77.8	Route 40 Freeway, from 2.0 miles east of Crucero Road at Ludlow to 0.4 mile west of Kelbaker Road; pave 2 miles east of Ludlow to 11 miles east of Ludlow; construct 4-lane freeway on relocation, 11 miles east of Ludlow to Kelbaker Road	25.8	5,600,000	13,040,000	7,440,000 [c]
San Bernardino	40 R77.8/R114.7	Route 40 Freeway, from 0.4 mile west of Kelbaker Road to 0.5 mile west of Mountain Springs; construct 4-lane freeway on relocation. Kelbaker Road to Essex Road; pave—Essex Road to Mountain Springs (total estimate $20,550,000; $16,475,000 1970–71 fiscal year)	36.8	8,400,000	4,075,000	–4,325,000 [d]
San Bernardino	40 R149.4/152.8	Route 40 Freeway—between 0.5 mile north of north city limits of Needles near Roadrunner Wash and 0.2 mile south of Route 95 near the south city limits of Needles; construct 4-lane freeway (total estimate $6,100,000; $2,900,000 1972–73 fiscal year)	3.4	3,200,000	2,050,000	–1,150,000 [b]
San Bernardino	60 R4.6/R0.1	On Route 60 between Euclid Avenue and Riverside County line at Milliken Avenue (Route 31) and on Milliken Avenue between 0.1 mile south of Riverside Avenue and Mission Boulevard (existing Route 60); construct 6-lane freeway on Route 60 and 4-lane conventional on Route 31 (total estimate $8,400,000; $6,300,000 1970–71 fiscal year)	6.3	2,100,000	–	–2,100,000 [b]
Riverside	31 9.4/10.4					
San Bernardino	60	Between Milliken Avenue and 0.4 mile east of Etiwanda Avenue; 6-lane freeway (coop project with County of Riverside) (total estimate $5,380,000)	2.4	–	5,150,000	5,150,000 [e, p]
Riverside	60 R10.0/R2.4					
San Diego	5 0.0/1.5	Mexican Border to 0.3 mile north of Sycamore Road Undercrossing; 8-lane freeway (total estimate $8,125,000; $3,125,000 1972–73 fiscal year)	2.1	–	5,000,000	5,000,000 [p]
San Diego	805 0.0/0.6					
San Diego	5 1.5/4.3	0.3 mile north of Sycamore Road to 0.3 mile south of Palm Avenue; 8-lane freeway (total estimate $10,250,000; $3,150,000 1970–71 fiscal year)	2.8	7,100,000	–	–7,100,000 [b]
San Diego	5 8.8/9.7	0.3 mile north of "E" Street in Chula Vista to 0.3 mile south of 24th Street in National City; metropolitan sewer relocation (coop project) (total estimate $2,100,000) (state's share)	0.9	1,770,000	1,565,400	–204,600 [a]
San Diego	5 R47.5/50.9	0.5 mile south of Cannon Road to Buena Vista Creek; widen to 8-lane freeway (total estimate $6,395,000; $5,395,000 1970–71 fiscal year)	3.4	3,231,000	–	–3,231,000 [b]
San Diego	5 54.8/72.1	Camp Del Mar Overcrossing to 0.1 mile north of San Mateo Creek bridge; median barrier and guard rail	–	330,000	330,000	–
San Diego	5 R58.8	5.5 miles north of San Luis Rey River; first stage construct of Aliso Creek safety roadside rest, northbound and southbound	–	–	350,000	350,000 [e, z]
San Diego	8 11.0	Baltimore Drive Overcrossing Extension in La Mesa (coop project with City of La Mesa; total estimate $1,750,000, state's share)	0.5	750,000	750,000	–
San Diego	8 R37.6/R44.5	0.2 mile west of Japatul Valley Road to 0.5 mile west of Sunrise Highway, about 1.0 mile east of Pine Valley; 4-lane freeway (total estimate $23,800,000; $12,300,000 1972–73 fiscal year)	6.9	5,200,000	11,500,000	6,300,000 [c]
San Diego	8 R44.5/R52.7	0.5 mile west of Laguna Junction to 2.3 miles west of La Posta Road; 4-lane freeway (total estimate $14,000,000; $12,000,000 1972–73 fiscal year)	8.2	7,000,000	2,000,000	–5,000,000 [d]

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Diego	8 R52.7/R59.3	2.3 miles west of La Posta Road to 6.6 miles west of Boulevard; 4-lane freeway (total estimate $16,500,000; $2,670,000 1972–73 fiscal year)	6.6	5,400,000	13,830,000	8,430,000 [a]
San Diego	78 0.2/1.3	At Jefferson Street in the City of Oceanside; construct interchange and frontage road (coop project) (total estimate $1,555,000) (state's share)	1.1	1,330,000	1,330,000	–
San Diego	78 30.1/35.5	5.4 miles northwest of Ramona to Route 67 in Ramona; widen and resurface	5.4	250,000	250,000	–
San Diego	94 5.1	In San Diego at Euclid Avenue; widen overcrossing	–	180,000	180,000	–
San Diego	805 8.4/10.3	0.5 mile south of Route 54 to 0.1 mile south of 12th Street in National City; 8-lane freeway (total estimate $12,500,000; $10,070,000 1972–73 fiscal year)	1.9	2,430,000	2,430,000	–
San Diego	54 1.4/2.8					
San Diego	805 12.5/14.2	0.1 mile south of Route 94 to 0.2 mile north of Home Avenue; 8-lane freeway (total estimate $9,500,000; $3,000,000 1972–73 fiscal year)	1.7	6,500,000	6,500,000	–
San Diego	94 3.6/5.1					
San Luis Obispo	46 R0.0/R11.9	Route 1, 3 miles south of Cambria to 0.5 mile east of Cypress Mountain Drive; 2-lane expressway (total estimate $7,800,000; $3,240,000 1972–73 fiscal year)	11.9	4,560,000	4,560,000	–
San Luis Obispo	101 46.3/55.7	0.4 mile north of Traffic Way to South Paso Robles Overhead (portions); reconstruct lanes	9.4	675,000	–	–675,000 [b]
Santa Barbara	101 2.4/13.5	Carpinteria Creek to 0.1 mile south of Santa Barbara Street (portions); reconstruct ramps	11.1	110,000	–	–110,000 [b]
Santa Barbara	101 28.6/35.9	1.5 miles west of Winchester Creek to 0.7 mile east of Refugio Road (portions); reconstruct lanes	7.3	850,000	850,000	–
Santa Barbara	166 R27.0/R33.1	1.6 miles east of Aliso Creek to 0.3 mile west of Wild Cow Creek; 2-lane expressway	6.1	3,770,000	6,970,000	3,200,000 [a]
Santa Barbara	246 30.2/32.3	Alamo Pintado Road to 0.2 mile east of Refugio Road; reconstruct and widen existing 2-lane conventional roadway	2.1	600,000	600,000	–
Tulare	63 9.1/21.6	Houston Avenue in Visalia to north junction of Route 201 (Avenue 400); interim improvement; 1.5 miles realignment; AT&SF & SP Trans. Co. involved	12.5	1,500,000	1,500,000	–
Ventura	23 23.6/23.9	Chambersburg Road at Santa Clara River Bridge; construct pedestrian footbridge	0.3	155,000	208,000	53,000 [f, g]
Ventura	34 8.4	Near Camarillo on East Fifth Street at Pleasant Valley Road; install signals, lighting and channelization (state's share)	–	–	106,570	106,570 [g]
Ventura	34 13.0/13.7	Lewis Road and Somis Road between 0.2 mile south of Dawson Drive and 0.1 mile south of Barry Street; interim realignment to provide continuity of Route 34	0.7	820,000	–	–820,000 [b]
Ventura	101 8.5/9.5	In Camarillo from 0.5 mile east to 0.5 mile west of Conejo Grade Summit; construct truck weighing and brake inspection facility	–	–	1,600,000	1,600,000 [a, f]
Ventura	101 15.0/16.7	Ventura Freeway between 0.9 mile east and 0.8 mile west of Las Posas Road; (portions) reconstruct Las Posas Road interchange, reconstruct existing Ventura freeway (Route 101) and construct drainage channels (coop project) (total estimate $3,120,000) (state's share)	1.7	2,940,000	2,940,000	–
Ventura	101 28.0/29.0	Route 101 freeway between 0.5 mile south of Seaward Avenue and 0.5 mile north of Seaward Avenue; remove off-ramp. Construct 2 ramps and replace planting (coop project; total estimate $225,000) (state's share)	1.0	210,000	–	–210,000 [b]

For footnotes see end of Statement No. 4.

Department of Public Works

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-9-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Ventura	118 R20.4/R24.1	Route 118 freeway between 0.3 mile east of College View Drive and 0.3 mile east of First Street; 4-lane freeway (total) estimate $6,050,000; $1,900,000 1972–73 fiscal year)	3.7	4,150,000	4,150,000	–
Ventura	150 13.0/14.5	Baldwin Road between 0.3 mile west of Burnham Road and Ventura (Route 33); realign 2-lane conventional highway and construct bridge	1.5	1,670,000	–	–1,670,000 [b]
		Totals, Southern Group of Counties		$239,191,000	$223,536,870	–$15,654,130
		Totals, Northern Group of Counties		$167,853,800	$142,986,010	–$24,867,790
		Totals, Southern Group of Counties		$239,191,000	$223,536,870	–$15,654,130
		TOTALS, MAJOR PROJECT ALLOCATIONS		$407,044,800	$366,522,880	–$40,521,920

REASONS FOR REVISIONS

[a] Savings—funds in excess or project requirements.
[b] Project or portion of project deferred or deleted.
[c] Decrease due to change in scope of work.
[d] Decrease project or portion of project financed from other funds.
[e] Additional funds to cover increases in project costs or to advance construction.
[f] Additional funds required because of revision of design standards or scope of work.
[g] Additional funds required because of low budget estimate or higher construction costs.
[h] Additional project; transfer from different fiscal year budget.
[i] Additional project to improve deficient roadway or structure.
[j] Additional project to improve drainage.
[k] Additional project to improve traffic safety or traffic service.
[l] Additional project to relieve traffic congestion.
[m] Additional project to install or revise traffic regulatory or safety devices.
[n] Additional project to repair, replace or remove a deteriorated roadway or structure.
[o] Additional project to restore or reconstruct roadway at slipout.
[p] Additional project for freeway or expressway construction.
[q] Additional project for erosion control and/or restoration.
[r] Additional project to stabilize slide area or remove underground water.
[s] Additional project to place roadway in acceptable condition for relinquishment.
[t] Additional project to construct weighing facilities, loadometer stations or inspection areas.
[u] Additional project to acquire material site or disposal site for use on construction.
[v] Additional project for landscaping.
[w] Additional project to comply with Fish and Game requirements.
[x] Additional project for archaeological salvage.
[y] Additional project made necessary for water development.
[z] Additional project for roadside rests and vista points.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES					
Alameda	17 1.8/10.6	Nimitz Freeway—Route 262 to 0.2 mile north of Jarvis Avenue in Fremont; widen existing freeway to 6-lanes (total estimate $3,200,000; $731,000 1971–72 fiscal year)	8.8	–	$2,469,000	–	–$2,469,000 [b]
Alameda	24 0.5X/1.5X	17th Street to 32nd Street in Oakland; 8-lane freeway, reconstruct Brush Street between 16th and 21st Streets; (total estimate $3,700,000; $1,670,000 1971–72 fiscal year)	1.0	–	2,030,000	$2,030,000	–
Alameda	24 1.8/4.2	Route 580 to Keith Avenue (on Broadway) in Oakland; resurface prior to relinquishment	2.4	$150,000	103,900	103,900	–
Alameda	80 1.1/1.2	At the East Bay Mole of the San Francisco-Oakland Bay Bridge; place imported borrow, dikes and rock riprap	–	–	–	7,686	7,686 [i]
Alameda	80 1.3/2.0	At the westbound approach to the San Francisco-Oakland Bay Bridge; improve drainage	–	–	–	26,000	26,000 [j]
Alameda	80 2.2/3.0	East approach to the San Francisco-Oakland Bay Bridge; construct median barrier (project for Division of Bay Toll Crossings)	0.8	–	200,000	200,000	–
Alameda Contra Costa	80 7.6/8.0 80 0.0/6.0	0.4 mile south of Contra Costa county line to Hilltop Drive in Richmond; grind outside pavement lanes	6.4	270,000	259,000	259,000	–
Alameda	84 10.9/11.0	Between 0.1 mile and 0.2 mile east of Route 238 in the City of Fremont; construct drainage facilities	–	–	14,000	8,200	–5,800 [a]
Alameda	580 9.9/17.5	0.2 mile west of Vasco Road near Livermore to 0.4 mile east of Tassajara Road; 8-lane freeway	7.6	6,000,000	6,000,000	10,680,000	4,680,000 [e]
Amador	104 2.2/5.4	Southern Pacific Railroad to 5.4 miles east of Sacramento county line; 2-lane expressway	3.2	550,000	592,200	592,200	–
Amador Amador	104 5.4/8.2R 88 7.3/7.6	5.4 miles east of Sacramento county line to Route 88; on Route 88 between 0.1 mile west to 0.2 mile east junction Route 104; 2-lane conventional (48'–52' street in Ione) (Cooperative project, total estimate $740,000)	3.1	727,000	835,000	835,000	–
Butte	32 31.9/32.0	About 1.2 miles south of Thatcher Ridge Road, about seven miles north of Forest Ranch; stabilize a slipout	–	–	60,000	58,833	–1,167 [a]
Butte	162 13.2/14.2	At 1.7 miles west and at 2.5 miles west of Route 70; improve drainage	–	–	21,300	21,300	–
Colusa Colusa	5 R14.3/R30.8 20 20.1/R23.3	Route 5 from 0.9 mile south of Husted Road, south of Williams to 1.1 miles north of Wadleigh Road and Route 20 from Salt Creek to 0.1 mile east of Husted Road; 4-lane freeway (total estimate $13,741,000, $3,500,000 1969–70 fiscal year, $5,241,000 1971–72 fiscal year)	14.7	5,000,000	5,000,000	5,000,000	–
Contra Costa	4 10.4/10.6	Morello Avenue to Vine Hill Way in Martinez; construct south frontage road	0.2	200,000	200,000	200,000	–
Contra Costa	4 13.0/13.2	Between 0.3 mile and 0.5 mile east of Route 680 near Concord; raise grade	0.2	–	17,000	13,300	–3,700 [a]
Contra Costa	4 18.6/19.9	0.2 mile west of Port Chicago Road to 0.2 mile west of Bailey Road near Pittsburg; resurface	1.3	–	161,500	161,500	–
Contra Costa	4 24.3	Loveridge Road Interchange; revise interchange (state's share) (coop project with City of Pittsburg) (total estimate $380,000)	–	–	260,000	275,400	15,400 [g]
Contra Costa	4 27.3/30.6	"G" Street to Route 84 and on Route 84, new Route 4 to Antioch Bridge; 4-lane freeway (total estimate $8,889,000, $6,000,000 1969–70 fiscal year)	5.4	2,889,000	2,889,000	2,889,000	–
Contra Costa Contra Costa	84 9.3/11.4 4 32.7	At Empire Avenue; improve alignment	–	105,000	82,200	82,200	–
Contra Costa Marin	17 7.2/7.8 17 0.0/0.8	On the Richmond-San Rafael Bridge; construct and install tower service ladders	–	–	42,000	42,000	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Contra Costa	24 1.3/9.1	West of Orinda to Route 680; pay back BARTD for remainder of state's share of freeway improvement and expansion previously financed by BARTD	7.8	3,500,000	3,500,000	3,500,000	–
Contra Costa	680 14.4	2.5 miles south of junction with Route 4; construct subdrain at base of fill	–	–	20,000	20,000	–
Contra Costa	80 7.5	Between Cummings Skyway and 0.3 mile south of Carquinez Bridge; replace chain link fence fabric	–	–	13,500	13,500	–
Contra Costa	680 R6.4/R6.6	Approximately 0.3 mile south of Sycamore Valley Road Overcrossing near Danville; add an auxiliary lane	–	–	52,900	52,900	–
Contra Costa Solano	680 680 24.9/0.7	Benicia-Martinez Bridge; purchase water line	–	–	–	35,000	35,000 *
Del Norte	101 27.1/31.6 199 0.0/0.8	On Route 101 between 0.1 mile north of Northcrest Drive and 1.1 miles north of Route 101/99 junction and on Route 199 between junction of Route 101/99 and 0.8 mile east; 4-lane freeway (total estimate $4,000,000; $1,300,000 1971–72 fiscal year)	5.7	3,800,000	3,000,000	3,000,000	–
El Dorado	49 0.5/0.9	At Gold Beach, about 0.6 mile north of the Amador County line; improve drainage	–	–	14,000	13,600	–400 *
El Dorado	50 40.0/50.0	Between 0.4 mile east of Riverton 1.8 miles west of Camp Sacramento; construct paved turnouts at various locations	–	–	41,000	42,900	1,900 *
El Dorado	50 70.6/71.1	At various locations between Route 89 (South) and Meyers; improve and modify chain-changing areas	–	–	60,000	60,000	–
Fresno	5 30.0/66.2	Derrick Avenue to Merced County Line; 4-lane freeway (total estimate $11,660,000; $3,520,000 1971–72 fiscal year)	36.2	8,140,000	8,140,000	8,140,000	–
Fresno	33 11.1	At Jacalitos Creek, approximately 3.7 miles east of Coalinga; construct a retard fence	–	–	43,100	39,623	–3,477 *
Fresno	33 26.9/27.2	At Fresno-Coalinga Road; revise intersection and construct storage lane	0.3	–	33,000	28,100	–4,900 *
Fresno	41 R20.8/R21.2	Jensen Avenue; construct structure (total estimate $710,000) (state's share)	0.4	–	555,000	555,000	–
Fresno	99 23.3	Olive Avenue Overcrossing Bridge No. 42-187; widen overcrossing (state's share $220,000, total cost $270,000)	–	–	220,000	220,000	–
Humboldt	36 23.1/23.4	Between 1.3 miles and 1.6 miles west of the Van Duzen River Bridge at Bridgeville; reconstruct the roadway	–	–	73,900	68,128	–5,772 *
Humboldt	36 33.2	About 8.4 miles east of the Van Duzen River Bridge at Bridgeville; construct a slipout	–	–	121,300	106,955	–14,345 *
Humboldt	101 R14.6/R15.0	Approximately 3 miles north of Garberville; stabilize a fill and improve drainage	–	–	90,000	84,471	–5,529 *
Humboldt	101 R45.9/48.7	5.1 miles south to 2.7 miles south of Scotia; 4-lane freeway	2.4	3,300,000	3,300,000	3,300,000	–
Humboldt	101 88.3/88.6	At and near the Route 101/299 interchange; install chain link fence	–	–	7,000	6,329	–671 *
Humboldt	299 0.6/0.4						
Humboldt	101 R97.5/R97.8	Between Little River and 0.5 mile north; install chain link fence	–	–	9,700	9,071	–629 *
Humboldt	101 106.9/107.2	Between 0.5 mile and 0.8 mile north of Patricks Point Undercrossing about 6 miles north of Trinidad; install undercrossing	–	–	20,000	18,129	–1,871 *
Humboldt	169 27.6	At Rube Creek, about 6.3 miles west of Route 169/96 junction near Weitchpec; replace Bridge No. 4-215 and approaches; 2-lane conventional	0.2	135,000	129,800	117,245	–12,555 *
Humboldt	299 32.0	About 6.8 miles west of Route 96; improve drainage and eliminate a slide condition	–	–	56,400	40,070	–16,330 *
Humboldt	255 0.0/2.0	Route 101 at 5th Street in Eureka to Route FAS 967 County Road near Samoa; 2-lane expressway (total estimate $5,337,000; $4,400,000 1969–70 fiscal year)	2.0	937,000	–	–	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Kings	5 0.0/16.6	Kern County Line to Route 41; 4-lane freeway (total estimate $8,212,000; $4,007,000 1971–72 fiscal year)	16.6	–	4,200,000	4,200,000	–
Lake	29 41.2/50.8	0.1 mile south route 175 near Lakeport to 1.7 miles south of junction Route 20; 4-lane freeway (total estimate $7,000,000; $4,000,000 1971–72 fiscal year)	9.4	4,000,000	3,000,000	3,000,000	–
Lassen	139 0.0/1.8	Junction Route 36 in Susanville to 1.8 miles north; 2-lane interim improvement on existing alignment	1.8	300,000	300,000	440,000	140,000 [f]
Lassen	395 71.1/71.3	At the Susan River Overflow Bridge No. 7-32, approximately 1.6 miles south of Litchfield; construct a bridge	–	–	70,000	63,216	–6,784 [a]
Lassen	395 108.5/115.1	Ravendale to 0.1 mile south of Termo; 2-lane conventional, widen, base and surface—minor realignment at SPRR Crossing	6.6	1,040,000	1,040,000	1,040,000	–
Madera	99 11.7	San Joaquin River Bridge No. 41-23; repair bridge deck	–	210,000	210,000	90,300	–119.700 [c]
Marin	1 6.0	At Big Lagoon Bridge about 6.4 miles south of Stinson Beach; widen	–	–	39,000	39,000	–
Marin	101 3.8/4.7	0.2 mile south to 0.2 mile north of Richardson Bay Bridge (Bridge No. 27-10); widen bridge and approaches for 8-lane freeway	0.9	–	1,600,000	4,212,400	2,612,400 [e]
Mariposa	49 2.1/3.3	2.1 to 3.3 miles north of Madera County Line; 2-lane expressway	1.2	1,410,000	1,626,000	1,626,000	–
Mariposa	49 29.8/32.5	0.5 mile north of Bear Valley to 1.7 miles south of Merced River; grade and surface; (casual labor)	2.7	100,000	100,000	100,000	–
Mendocino	101 13.1/17.3	2.3 miles north to 6.5 miles north of Hopland; 2-lane conventional, interim widening project	4.2	500,000	577,200	546,210	–30,990 [a]
Mendocino	101 40.5/42.4	4.7 miles south to 2.8 miles south of Willits; 4-lane expressway; level, resurface and drainage	1.9	–	135,000	109,467	–25,533 [a]
Mendocino	101 103.9/107.7	1.5 miles south of Piercy to 0.3 mile north of Humboldt County Line; 4-lane freeway (total estimate $5,850,000; $5,000,000 1969–70 fiscal year)	3.7	850,000	–	–	–
Humboldt	101 0.0/0.3						
Mendocino	261 9.0	1.1 miles west of Rodeo Creek Bridge No. 10-237; remove slide and reconstruct roadbed	–	–	26,500	26,500	–
Merced	5 0.0/17.4	Between Fresno County Line and Route 152; 4-lane freeway (total estimate $8,600,000; $3,300,000 1971–72 fiscal year)	17.4	5,300,000	5,300,000	5,300,000	–
Merced	5 20.3/21.6	Between 1.5 miles south and 0.2 mile south of Route 33; provide water to the Los Banos roadside rests	–	–	20,000	16,700	–3,300 [a]
Merced Stanislaus San Joaquin	33 33 33 Var	Between 1.7 miles north of the Fresno County line and 5.9 miles north of the Stanislaus-San Joaquin County line; extend culverts at various locations	–	–	73,500	80,000	6,500 [g]
Merced	59 28.5/30.3	4.5 to 2.7 miles west of Snelling; 2-lane conventional	1.8	311,000	256,100	256,100	–
Modoc	395 14.6/R21.1	0.5 mile south of Jones Lane to Carlos Street in Alturas; 2-lane expressway on new alignment. Split financed (total estimate $3,120,000; $1,520,000 1971–72 fiscal year	6.5	1,600,000	1,600,000	1,600,000	–
Monterey	1 27.4/27.6	0.7 mile south to 0.5 mile south of Big Creek Bridge No. 44–56; crib project	0.2	–	300,000	320,000	20,000 [f]
Monterey	1 Var	At various locations on Routes 1 and 68 in Monterey County; construct culverts	–	–	30,000	17,800	–12,200 [a]
Monterey	68 Var						
Monterey	1 Var	At various locations on Route 1 and 68; install safety railing	–	–	26,000	–	–26,000 [b]
Monterey	101 3.2, 4.8	At Camp Roberts northbound and southbound roadside rests; install water tanks	–	–	15,000	14,800	–200 [a]
Monterey Monterey	101 R21.1/R32.9 198 R0.0/0.9	1.8 miles south San Ardo to 0.8 mile north Route 198 near San Lucas and proposed Route 101 to 0.5 mile east of San Lucas; 4-lane freeway on Route 101, 2-lane conventional on Route 198 total estimate $10,000,000; $3,000,000 1969–70 fiscal year	13.4	7,000,000	–	–	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Napa	12 0.2/3.3	Kelly Road to Solano County line; widen and resurface	3.1	280,000	262,000	262,000	–
Napa	29 11.6	First Avenue in Napa; northbound On-ramp	–	135,000	135,000	135,000	–
Nevada	49 13.0/R14.5	On Route 49 between 0.4 mile south of South Grass Valley Overcrossing and					
Nevada	20 R12.1/R15.4	Route 20 and on Route 20 between Route 49 and Banner Ridge Road Overcrossing; install guard railing and cable railing at various locations	–	–	54,600	54,600	–
Nevada	80 20.4/28.2	At various locations between Truckee River Bridge No. 17-13, 5.4 miles east of Truckee, and Truckee River Bridge No. 17-63, about 0.7 mile east of Floriston; remove and recast bridge decks	–	–	560,000	554,100	–5,900 [a]
Nevada	80 13.2/31.8	In Nevada and Sierra Counties at various locations between Donner Park Overcrossing near Truckee and Nevada state					
Sierra	80 0.0/1.6	line; guardrail	10.0	450,000	323,600	323,600	–
Nevada	80 28.2/30.2	At two locations between 0.9 mile east of Floriston and 0.7 mile east of Farad, about 14 miles east of Truckee; remove cut bench and place rock fence	2.0	310,000	221,100	221,100	–
Placer	49 3.5/5.5	Fulweiler Avenue in Auburn to North Auburn Underpass; improve 2-lane expressway to 4-lane expressway	2.0	–	1,200,000	–	–1,200,000 [b]
Placer	80 18.2/22.9	0.5 mile east of East Auburn Overhead about 0.2 mile east of Auburn to 0.5 mile west of Clipper Gap; 6-lane freeway	4.1	–	3,000,000	7,450,000	4,450,000 [c]
Placer	80 22.7/27.4	0.7 mile west of Clipper Gap about 2.0 miles east of Bowman to Heather Glen Overcrossing; 6-lane freeway (total estimate $6,400,000; $4,900,000 1971–72 fiscal year)	4.7	–	1,500,000	1,500,000	–
Placer	80 27.6/69.8	In Placer and Nevada Counties at various locations between 0.2 mile east of					
Nevada	80 0.0/12.5	Heather Glen Overcrossing near Applegate and 0.7 mile west of Donner Park Overcrossing; guardrail	22.0	975,000	682,800	682,800	–
Placer	80 36.8/69.3	At various locations between Cape Horn Undercrossing and Boca Bridge Over-					
Nevada	80 R5.1/22.4	head; reconstruct bridge decks and seal	–	–	428,800	468,800	40,000 [c,g]
Placer	80 38.9/R66.3	Route 80 Freeway between Magra Overhead and Union Mills Bridge Overhead					
Nevada	89 R61.6/20.3	and on Route 89 at Prosser Creek; reconstruct 16 bridge decks	–	–	450,000	437,000	–13,000 [a]
Placer	80 67.2/69.2	At various locations between Kingvale and the Agricultural Inspection Sta-					
Nevada	80 13.2/13.4	tion near Truckee; improve and modify chain-changing areas	–	–	41,000	41,000	–
Placer	256 3.9/5.3	0.3 mile north of Andora Underpass in Roseville and First Street in Lincoln;					
Placer	65 7.2/13.4	2 lanes of ultimate freeway (total estimate $1,900,000; $1,500,000 1969–70 fiscal year)	7.6	400,000	400,000	400,000	–
Placer	267 1.8/2.4	Between 0.2 mile west and 0.4 mile east of Martis Creek; realign Route 267 (state's share)	0.6	–	120,000	49,400	–70,600 [a]
Plumas	36 4.5/5.4	4.5 to 5.4 miles east of Tehama County line; 2-lane conventional; realign reversing curves	0.9	–	360,000	322,700	–37,300 [a]
Plumas	70 41.7/42.3	Between 0.8 mile west and 0.2 mile west of Spanish Creek Bridge No. 9-18 near Quincy; construct channelization relocate a road connection, and extend a culvert	–	–	79,100	72,109	–6,991 [a]
Sacramento	16 2.6/9.7	Between Folsom Boulevard in Sacramento and 1.3 miles east of Excelsior Road; 2-lane conventional	7.1	450,000	610,000	610,000	–
Sacramento	50 0.2/2.9	0.2 mile east of Route 80 to 0.2 mile east of 65th Street in Sacramento; 8-lane freeway (total estimate $7,986,000; $2,476,000 1971–72 fiscal year)	2.7	5,510,000	5,510,000	5,510,000	–
Sacramento	50 2.7/6.4	0.1 mile east of 65th Street in Sacramento to Folsom Boulevard, about 0.6 mile west of Mayhew Road; 8-lane freeway	3.7	5,426,000	5,426,000	8,208,000	2,782,000 [c]

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Sacramento	50 R6.1/R12.2	0.6 mile west of Mayhew Road to 0.2 mile west of Sunrise Boulevard; 8-lane freeway (coop project with County of Sacramento (total estimate $11,700,000 state's share $11,624,000; $3,628,000 1971–72 fiscal year, $5,996,000 1972–73 fiscal year)	6.1	–	2,000,000	2,000,000	–
Sacramento	50 14.8	About 1 mile west of Nimbus Interchange; construct the Folsom South Canal Crossing (state's share)	–	–	55,000	55,000	–
Sacramento	80 2.4	In Sacramento at X Street On-Ramp Undercrossing; construct bridge column	–	–	12,000	11,600	–400 [a]
Sacramento	80 R6.4/R6.5	At and near Arden Way in the City of Sacramento; construct a frontage road and private access road	–	–	17,000	19,000	2,000 [f, g]
Sacramento	80 11.8/18.0	0.7 mile west of Madison Avenue Overcrossing to Douglas Boulevard Overcrossing in Roseville; add lanes to freeway (total estimate $13,243,00; $7,913,000 1971–72 fiscal year)	8.2	5,330,000	5,330,000	5,330,000	–
Placer	80 0.0/2.0	The San Joaquin River Bridge at Antioch; reconstruct	–	–	550,000	900,000	350,000 [g]
Sacramento	84 11.4	On the San Joaquin River Bridge at Antioch; replace a fender	–	–	–	63,950	63,950 [a]
Sacramento	84 11.4	North end of Cosumnes River Overflow Bridge #24-21 to Stevenson Avenue near Sacramento (portion); repair failing pavement in southbound lanes	9.1	200,000	136,600	129,666	–6,934 [a]
Sacramento	99 7.9/17.0	At various locations between Turnbridge Drive Pedestrian Overcrossing and Fifth Avenue Overcrossing in and near Sacramento; install chain link sidewalk railing	–	–	51,300	51,300	–
Sacramento	99 20.1/23.7	At Fruitridge Road Interchange in Sacramento; add auxiliary lane to Overcrossing road	0.2	165,000	212,500	212,500	–
Sacramento	99 21.9	Freeport Boulevard between 0.5 mile south of Meadowview Road and Florin Road; construct 4-lane Expressway (coop project with City of Sacramento) (total estimate $450,000) (state's share)	1.4	–	380,000	–	–380,000 [b]
Sacramento	160 35.5/36.9	0.2 mile north Route 156 to 0.6 mile north of Route 129; 4-lane freeway plus truck lane	2.5	2,350,000	2,449,000	2,449,000	–
San Benito	101 3.0/5.5	6th Street to 3rd Street in San Francisco; 8-lane freeway (coop project with City of San Francisco) (total estimate $9,430,000) (state's share $8,655,000, $3,849,000 1971–72 fiscal year)	0.5	–	4,806,000	–	–4,806,000 [b]
San Francisco	280 7.3/7.8	Clay and Washington Street ramps in San Francisco; landscape (state contribution to larger project which will be done by city)	–	–	55,000	–	–55,000 [b]
San Francisco	480 0.7/0.9	Between 1.2 miles and 0.9 mile west of Middle River; replace a bridge with a culvert	–	–	71,300	71,300	–
San Joaquin	4 3.2/3.5	Between 0.3 mile north of Paradise Cut to Frewert Road; 6-lane freeway (total estimate $12,650,000; $3,680,000 1969–70 fiscal year, $3,577,000 1971–72 fiscal year)	5.7	5,393,000	5,393,000	5,393,000	–
San Joaquin	5 R12.1/17.8	Frewert Road to Anderson Street in Stockton; 6-lane freeway (coop project, total estimate $14,784,000, state's share $14,748,000; $7,600,000 1969–70 fiscal year)	6.6	7,148,000	–	–	–
San Joaquin	5 R17.8/24.4	Charter Way to Route 4 in Stockton—(third stage); 8-lane freeway (total estimate $8,670,000; $4,670,000 1971–72 fiscal year)	1.6	4,000,000	4,000,000	4,000,000	–
San Joaquin	5 24.1/24.8	Church Street to Columbia Avenue in Stockton (second stage); 8-lane freeway (coop project, total estimate $24,439,000, state's share $24,413,000; $9,800,000 1969–70 fiscal year, $4,113,000 (awarded) 1971–72 fiscal year)	1.2	10,500,000	10,500,000	10,500,000	–
San Joaquin	5 24.7/25.7						

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
San Joaquin	5 31.4	At Benjamin Holt Drive Interchange; construct storm drain system (state's share)	–	–	18,364	18,364	–
San Joaquin	12 4.7	Potato Slough Bridge No. 29-101; redeck	–	–	83,000	83,000	–
San Joaquin	12 5.1/8.9	Terminous to Guard Road; 2-lane conventional (interim project)	3.8	550,000	588,000	588,000	–
San Joaquin	99 1.7/3.4	On Route 99 between Wilma Avenue and 1.4 miles east of Austin Road and on Route 120 between 0.2 mile east of Route 99 and the Stanislaus county line; modify and extend existing irrigation structures at various locations	–	–	65,500	65,500	–
San Joaquin	120 6.4/21.2						
San Joaquin	205 7.0/7.4	On 11th Street from West Street to "F" Street in Tracy; resurface, install storm drains, manholes and drop inlets and reconstruct driveways prior to relinquishment	0.4	–	–	57,700	57,700 [j, a]
San Mateo	1 29.5/29.8	Between 0.5 mile north and 0.8 mile north of Route 92 in Half Moon Bay; resurface and construct channelization	–	–	16,000	15,000	–1,000 [a]
San Mateo	1 46.2/R47.2	On Route 1 between 0.5 mile south of Route 35 and 0.1 mile east of St. Francis Boulevard and on Route 35, between 0.1 mile north of Hickey Boulevard and 0.3 mile north of Route 1; 6-lane freeway (total estimate $5,000,000; $1,900,000 1971–72 fiscal year)	1.0	3,100,000	3,100,000	4,803,000	1,703,000 [a]
San Mateo	35 27.9/28.9						
San Mateo	35 25.3/25.7	Between 0.2 mile north and 0.2 mile south of College Drive in the City of San Bruno; install traffic signals and highway lighting, widen and construct channelization (state's share)	0.4	–	115,000	115,000	–
San Mateo	35 25.3/26.4	North of College Drive to 0.2 mile north of Westborough Boulevard; conventional highway; widen to 4-lanes, modify signals and channelize (coop project. Total cost $385,500)	1.1	–	331,200	343,200	12,000 [f]
San Mateo	84 26.5/29.4	Route 101 to Dumbarton Bridge and Dumbarton Bridge to Toll Plaza; resurface	5.9	310,000	270,200	270,200	–
Alameda	84 0.4/3.4						
San Mateo	92 0.0/5.2	Route 1 to Route 35; repair failed areas and resurface	5.2	300,000	280,800	280,800	–
San Mateo	92 11.6/12.3	South Delaware Street to Norfolk Street in San Mateo; add lanes and develop interchange (coop project with City of San Mateo) (total estimate $3,740,000, state's share $3,480,000; $2,000,000 1969–70 fiscal year)	0.7	1,480,000	–	–	–
San Mateo	101 0.0/6.6	Santa Clara County line to Whipple Avenue; structures only	4.0	–	2,480,800	2,480,800	–
San Mateo	101 9.6	Ralston Avenue in Belmont; extend westerly half of interchange and widen overcrossing	–	–	900,000	–	–900,000 [b]
San Mateo	101 16.4/16.8	Broadway Interchange in Burlingame; ramp channelization and signals (coop project with City of Burlingame) (total estimate $530,000)	0.4	–	477,000	440,700	–36,300 [a]
San Mateo	101 21.7	At Colma Road Undercrossing in South San Francisco; modify abutment	–	–	100,000	48,900	–51,100 [a]
San Mateo	280 9.9/11.5	0.9 mile south of Route 92 to 0.6 mile north of Route 92; realignment of Canada Road as interim Route 280	1.6	1,800,000	1,856,000	1,856,000	–
San Mateo	280 12.1/12.9	Between Route 92 and Bunker Hill Drive; reconstruct and resurface	0.8	–	30,700	30,700	–
San Mateo	280 13.5	On Crystal Springs Dam Bridge No. 35–05 near Hillsborough; construct bridge railing	–	–	45,600	45,600	–
San Mateo	280 R24.0/R24.4	Between 0.1 mile south of Hickey Boulevard Undercrossing and 0.2 mile south of Collins Avenue Undercrossing in Daly City; construct ramps	–	–	89,500	89,500	–
San Mateo	280 27.2/27.4	0.2 mile south of north city limit of Daly City to west of Route 101; widen to 8-lane freeway and replace planting	4.4	–	1,719,000	2,394,000	675,000 [a]
San Francisco	280 0.0/4.2						

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
San Mateo	380 4.7/5.8	Cherry Avenue to Fourth Avenue on Route 186 (380); 8-lane freeway. Route 82, San Bruno Avenue to 0.1 mile north of Sneath Lane; 6-lane divided conventional (coop project with City of San Bruno) (total estimate $4,050,000; state's share $3,970,000; $1,171,000 1969–70 fiscal year)	1.7	2,799,000	2,321,600	2,321,600	–
San Mateo	82 18.6/19.2						
Santa Clara	17 0.6/1.7	0.6 mile south to 0.5 mile north of Madrone Drive Undercrossing near Holy City Road intersection; widen conventional highway	1.1	290,000	299,600	299,600	–
Santa Clara	17 1.1	At and near Madrone Drive Undercrossing near Holy City; improve drainage	–	–	20,000	17,300	–2,700 [a]
Santa Clara	17 9.9/14.0	0.3 mile north of adopted Route 85 to Route 280; widen to 6 lanes and reconstruct Camden Avenue Interchange (total estimate $3,345,000; $1,015,000 1969–70 fiscal year)	4.1	2,330,000	2,170,000	2,170,000	–
Santa Clara	17 18.3/24.3	0.3 mile north of Route 101 in San Jose to Warm Springs Separation in Fremont; grind outside pavement lanes	8.3	–	209,200	209,200	–
Alameda	17 0.0/2.3						
Santa Clara	17 R20.6	At Trimble Road in the Cities of San Jose and Milpitas; construct an on-ramp	–	–	54,800	54,800	–
Santa Clara	82 4.8/6.1	0.1 mile south of Curtner Avenue to Alma Avenue in San Jose; 6-lane conventional divided highway (state's share) (coop project with City of San Jose)	1.2	–	491,900	491,900	–
Santa Clara	85 17.7/19.5	Route 85—in and near Cupertino and Sunnyvale between Stevens Creek Boulevard and 0.6 mile north of Homestead Road; 8-lane freeway south of Route 280; widen to 6 lane freeway north of Route 280. Route 280—At Route 85 Interchange; construct interchange	1.8	3,500,000	3,132,000	3,132,000	–
Santa Clara	280 10.7						
Santa Clara	101 4.0/8.0	1.4 miles south of Thomas Road near Gilroy to 0.5 mile north of Leavesley Road; 8-lane freeway; (coop project with Santa Clara County Flood Control and Water District and with City of Gilroy) (total estimate $7,995,000, state's share $7,895,800)	4.0	–	2,700,000	7,895,800	5,195,800 [c]
Santa Clara	101 8.0/14.0	0.5 mile north of Leavesley Road near Gilroy to 0.3 mile north of Middle Avenue; 6-lane freeway	6.0	–	2,500,000	6,452,000	3,952,000 [c]
Santa Clara	101 14.0/17.8	0.3 mile north of Middle Avenue near San Martin to Cochran Road; 6-lane freeway	3.8	–	2,450,000	4,790,000	2,340,000 [c]
Santa Clara	237 5.0/9.7	0.3 mile west of Calabazas Creek to 0.4 mile east of Route 17 in Milpitas; interim 4-lane expressway on existing route (total estimate $4,150,000; $2,150,000 1971–72 fiscal year)	4.7	–	2,000,000	2,000,000	–
Santa Clara	280 0.2/0.0	McLaughlin Avenue to 0.5 mile north of Route 130 in San Jose; 8-lane freeway (coop project with City of San Jose and Santa Clara County Flood Control District) (total estimate $11,125,000, state's share $11,075,000; $8,075,000 1971–72 fiscal year)	2.6	–	3,000,000	–	–3,000,000 [b]
Santa Clara	680 0.0/2.2						
Santa Clara	280 5.2/0.0	Route 280—Route 101 to 0.2 mile east of Route 17; 8-lane freeway. Route 87—Jerome Street to 0.1 mile north of Brown Street; 4-lane freeway (coop project with Santa Clara County and City of San Jose) (total estimate $23,724,000, state's share $22,794,000, $5,450,000 1969–70 fiscal year)	5.5	11,260,000	11,260,000	17,344,000	6,084,000 [c]
Santa Clara	87 4.8/5.1						
Santa Clara	680 4.8/7.0	Warm Springs to Calaveras Road in Milpitas; resurface prior to relinquishment	4.8	150,000	76,000	76,000	–
Alameda	680 0.6/2.6						

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Santa Cruz	1 13.2/13.5	Soquel Creek and Wharf Road, Bridge No. 36-13; widen bridge	0.3	256,000	361,000	374,000	13,000 [c]
Santa Cruz	9 0.8/3.9	At various locations between 0.8 mile north of Route 1 in Santa Cruz and 2.6 miles south of Mt. Hermon Road in Felton; construct culverts	–	–	45,000	31,000	–14,000 [a]
Santa Cruz	9 4.7/4.8	Approximately 1.7 miles south of San Lorenzo Avenue in Felton; widen and resurface	–	–	14,000	14,000	–
Santa Cruz	9 9.1	At Lorenzo Avenue in Ben Lomond; improve drainage	–	–	55,600	55,600	–
Santa Cruz	17 9.4/10.5	Laurel Road to Upper Glenwood Drive; widen conventional highway	1.1	–	300,000	300,000	–
Santa Cruz	17 11.2/11.9	Woodwardia Highway to 0.6 mile south of Santa Clara County line; widen conventional highway	0.7	–	167,300	167,300	–
Santa Cruz	152 0.0/0.3	On East Lake Avenue and Third Street between Main Street and Lincoln Street in the City of Watsonville; convert to a one-way couplet (state's share)	–	–	109,000	99,000	–10,000 [a]
Shasta	5 R39.9/44.5	North end of Sacramento River Bridge about 1.6 miles south of Lakehead to 1.0 mile south of Dog Creek; 4-lane freeway	4.6	–	2,700,000	5,850,000	3,150,000 [c]
Shasta Siskiyou	89 35.6/36.2 89 1.1/1.7	3.1 to 2.5 miles south of McArthur Road, and 1.1 to 1.7 miles north of Shasta County line; 2-lane interim improvement, eliminate reversing curves at two locations	1.2	–	370,000	349,800	–20,200 [a]
Shasta	299 47.6	At Oak Run Road, approximately 5.4 miles west of Round Mountain; construct new road connection and left-turn lane	–	–	45,000	45,000	–
Shasta	299 61.2	About 1.1 miles east of Big Bend Road near Montgomery Creek; install underdrains	–	–	23,000	18,300	–4,700 [a]
Sierra	49 10.2/R12.8	0.6 mile west of Ramshorn Campground to 0.4 mile east of Goodyears Bar, about 3.6 miles west of Downieville (portions); 2-lane conventional	2.5	2,565,000	2,200,000	2,200,000	–
Sierra	49 44.2/47.4	3.2 miles west of Route 89 to Route 89, about 1.0 mile west of Sattley (portions); 2-lane conventional (casual labor)	3.2	100,000	100,000	100,000	–
Siskiyou Siskiyou	3 R47.9/50.0 5 R41.8/R51.1	Route 5—between 4.6 miles south of Oberlin Road in Yreka and Shasta River, 3.3 miles north of Lennox Street in Yreka; and Route 3 between 0.1 mile east of junction Route 5, near Yreka, and 2.2 miles east. Route 3, 3-lane conventional; Route 5, 4-lane freeway (total estimate $9,350,000; $5,990,000 1969–70 fiscal year)	9.3	3,360,000	–	–	–
Siskiyou	5 0.6/2.3	At the South Dunsmuir Interchange and at 0.2 mile north of Willow Street in and near Dunsmuir; install horizontal and vertical drains and fill an interchange loop	–	–	40,600	36,958	–3,642 [a]
Siskiyou	5 1.2	Panorama Undercrossing Bridge #2-66; correct abutment settlement and reconstruct deck	–	150,000	144,200	144,200	–
Siskiyou	5 R50.4/R58.5 R69.7	2.6 miles north of Lennox Street in Yreka to 2.5 miles north of Route 96 and lighting at Hill Interchange; 4-lane freeway (total estimate $7,875,000; $5,200,000 1969–70 fiscal year)	8.1	2,675,000	–	–	–
Siskiyou	5 R67.0	Bailey Hill Underpass, 2.3 miles south of Oregon State Line; construct Bailey Hill Underpass and approach embankments	–	600,000	684,600	684,600	–
Siskiyou	89 25.6	At and near Colombero Drive at McCloud; relocate a county road connection	–	–	60,000	52,978	–7,022 [a]
Solano	29 3.4/5.0	Redwood Street to Route 37; convert 2-lane conventional to 4-lane divided conventional	1.6	350,000	251,900	251,900	–
Solano	80 14.0/14.8	Between 1.2 and 2.0 miles northeast junction Route 21; westbound truck scales	0.8	–	273,000	273,000	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Solano	80 34.0	About 0.5 mile west of McCune Creek; drill and prove a well	–	–	10,000	10,000	–
Sonoma	1 21.2/21.4	Route 1 in Jenner; widen existing roadway through slide area	0.2	–	402,700	402,700	–
Sonoma	1 31.8/33.4	Relocation at Fort Ross; 2-lane conventional (highways' share) (coop project with Parks & Recreation) (total estimate $885,000)	1.0	–	685,000	–	–685,000 [b]
Sonoma	12 9.2/12.5	Route 116 in Sebastopol to 0.5 mile east of Merced Avenue; resurface	3.3	300,000	236,100	236,100	–
Sonoma	37 2.3/2.8	Approximately 0.6 mile east of Lakeville Road; construct truck weighing facilities	–	–	84,800	84,800	–
Sonoma	101 13.5/14.4 16.1/16.4	0.8 mile north of Gravenstein Highway (Route 116) in Rohnert Park to 0.2 mile south of Todd Road (portions); construct southbound ramps and drainage improvements (coop project with Sonoma County Flood Control & Water Conservation District) (total estimate $600,000) (state's share)	1.2	385,000	385,000	385,000	–
Sonoma	101 15.5	At Santa Rosa Avenue, about 0.4 mile north of Rohnert Park; reconstruct the northbound off-ramp	–	–	22,300	22,300	–
Sonoma	101 37.7/41.0	0.8 mile south of Lytton Springs Road to 1.7 miles south of Route 128 near Geyserville; 4-lane freeway (total estimate $4,000,000; $1,750,000 1971–72 fiscal year)	3.3	–	2,250,000	–	–2,250,000 [b]
Sonoma	116 21.8/23.8	Guerneville Road to 0.3 mile north of Occidental-Molino Road	–	–	435,000	–	–435,000 [b]
Sonoma	116 35.3/39.3	(2 locations); realign 2-lane highway Route 101 in Petaluma to Lakeville Road; construct shoulders and resurface; replace two bridges and extend two bridges	4.0	–	815,000	792,400	–22,600 [a]
Sonoma	121 7.3	Sonoma Creek Bridge; replace bridge and reconstruct approaches	–	300,000	293,725	293,725	–
Stanislaus Calaveras	4 8.1/9.0 0.0/9.8	0.9 mile west Stanislaus county line to Copperopolis; 2-lane expressway (total estimate $3,200,000; $1,100,000 1971–72 fiscal year)	9.6	2,100,000	2,100,000	2,100,000	–
Stanislaus San Joaquin	5 27.4 12.5	0.7 mile south of Stanislaus county line to 0.5 mile south of Paradise Cut Bridge; 4-lane freeway (total estimate $14,366,000; $8,185,000 1969–70 fiscal year)	13.2	6,181,000	–	–	–
Stanislaus San Joaquin	99 20.0 21.0/24.5 0.0/0.3	1.3 miles south of Salida to 0.3 mile north of San Joaquin County line and at Beckwith Road; 6-lane freeway (total estimate $5,151,000; $3,000,000 1969–70 fiscal year)	3.8	2,151,000	2,151,000	2,151,000	–
Stanislaus	120 3.5/4.5	0.2 mile south of Gilbert Road to 0.2 mile south Stanislaus River Bridge; 2-lane conventional	1.0	410,000	475,000	475,000	–
Stanislaus	132 1.8/3.1	0.6 mile west to 0.7 mile east San Joaquin River; 2-lane expressway, bridge replacement	1.3	900,000	1,255,800	1,255,800	–
Sutter	99 30.6/T36.2	Colusa Avenue to 0.2 mile north of Southern Pacific Railroad Crossing; 4-lane freeway (total estimate $3,417,000; $3,000,000 1969–70 fiscal year)	5.6	417,000	417,000	417,000	–
Tehama	5 R10.0/R10.6	1.3 miles north of Corning Road Overcrossing; safety roadside rest areas left and right	0.5	–	300,000	284,600	–15,400 [a]
Tehama	5 33.3	Approximately 4.3 miles north of Adobe Road in Red Bluff; improve northbound safety roadside rest area (Stage 1)	–	–	150,000	155,400	5,400 [g]
Tehama	36 91.8/97.4	Between 8.7 miles and 14.3 miles east of Mineral; extend culverts and widen shoulders	–	–	90,300	80,834	–9,466 [a]
Tehama	99 24.7/24.9	Between 0.3 mile and 0.1 mile south of Route 36 east of Red Bluff; widen three bridges	–	–	66,000	66,000	–
Trinity	3 R75.3/R79.7	1.7 miles north of Ramshorn Creek to 6.1 miles north of Ramshorn Creek; 2-lane expressway on new alignment, stage construction	4.4	2,050,000	1,938,000	1,938,000	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued							
Tuolumne	120 16.1/25.6	Chinese Camp to Moccasin; 2-lane expressway (cooperative project, total estimate $7,212,000, state's share $2,452,000; $1,470,000 1969–70 fiscal year)	9.5	982,000	–	–	–
Tuolumne	120 21.6	0.2 mile west of relocated Jacksonville Road; construct a vista point	–	–	–	48,400	48,400 [a]
Yolo	5 6.3/11.2	Route 5 from 0.4 mile south of Route 16 to 0.2 mile north of County Road 18 and on Route 113 from 0.2 mile south of Route 16 to Route 5; 4-lane freeway (total estimate $9,651,000; $2,000,000 1971–72 fiscal year, $2,271,000 1972–73 fiscal year)	5.6	–	5,380,000	5,380,000	–
Yolo	113 R10.0/R10.7	Between 0.4 mile and 0.6 mile east of Harbor Boulevard Overcrossing; correct a slipout	–	–	100,000	100,000	–
Yolo	80 11.2/11.4	About 0.4 mile northeast of East 17th Street at future East 22nd Street; construct a public road connection and left-turn channelization	–	–	26,000	22,269	–3,731 [a]
Yuba	20 2.7/3.2	At Loma Rica Road, about 4.5 miles east of Marysville; construct left-turn channelization	–	–	18,300	18,300	–
Yuba	65 4.0/9.2	0.2 mile north of South Beale Road to junction of Route 70 near Olivehurst; 4-lane freeway (total estimate $3,800,000; $1,700,000 1971–72 fiscal year)	5.2	2,100,000	2,100,000	2,100,000	–
Various	Var North	Install inductive loop detectors at approximately 33 control count stations throughout the state	–	–	78,550	78,158	–392 [a]
		Totals, Northern Group of Counties		$163,547,000	$194,125,239	$215,769,144	$21,643,905
SOUTHERN GROUP OF COUNTIES							
Imperial	8 R40.7/R56.3	0.3 mile west of Route 111 to 5.6 miles east of Route 115; 4-lane freeway (total estimate, $10,100,000; $8,000,000 1969–70 fiscal year)	15.6	$2,100,000	–	–	–
Imperial	98 4.6/5.1	Between 4.6 miles east and 5.1 miles east of Route 8 near Ocotillo and in and near Calexico between 0.4 mile west and 1.1 miles east of Route 111; widen to 4 lanes, realign and channelization (total estimate $460,000) (state's share)	2.0	344,000	$457,000	$451,200	–$5,800 [a]
Imperial	98 31.9/33.4						
Imperial	111 29.4/29.6	Alamo River Bridge; replace with culvert	0.2	–	193,000	193,000	–
Inyo	168 14.8	On Route 168 about 3.0 miles west of Bishop and on Route 395 about 0.5 mile south of Big Pine; install culverts	–	–	21,291	21,291	–
Inyo	395 99.5						
Inyo	190 63.7/68.3	8.4 miles east of Panamint Springs to 0.6 mile west of the west boundary of Death Valley National Monument; 2-lane expressway	4.9	1,800,000	1,993,000	2,211,000	218,000 [g]
Inyo	395 11.0/20.8	1.2 miles north of Little Lake to 0.2 mile south of Dunmovin; 4-lane expressway	9.8	2,170,000	2,170,000	1,698,600	–471,400 [a]
Inyo	395 116.4/118.6	North city limits to 2.2 miles north of Bishop; 4-lane conventional at Cuddy		–	641,700	685,700	44,000 [f]
Kern	5 0.5	Creek Wash Bridge No. 50-48 R/L; reconstruct and protect the bridge decks	–	–	107,000	65,000	–42,000 [a]
Kern	5 11.7	At the Wheeler Ridge Maintenance Station; modify under struck lighting	–	–	25,100	25,100	–
Kern	5 14.9/38.8	1.2 miles north of Wheeler Ridge Overcrossing to 0.1 mile north of Route 119 Freeway construction; paving only and truck ramps at Route 5/99 Interchange	23.9	–	–	7,612,000	7,612,000 [h]
Kern	14 4.9/12.7	1.2 miles north of Rosamond to 2.1 miles south of Mojave; 4-lane freeway	7.3	–	–	4,929,000	4,929,000 [h]
Kern	58 90.9/100.8	Between 0.2 mile west of the Tehachapi Overhead and 0.7 mile east of Cache Creek Bridge; resurface existing Route 58	9.9	–	160,200	160,200	–
Kern	58 91.1	At Tehachapi Creek Bridge Overhead, about 0.3 mile west of Tehachapi; reconstruct and protect the bridge deck	–	–	74,600	69,600	–5,000 [a]

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Kern	58 135.0/143.9	5.3 miles east of Muroc Road to 1.5 miles east of the San Bernardino County Line; 4-lane freeway (total estimate $6,240,000; $4,000,000 1969–70 fiscal year)	12.2	2,240,000	1,829,000	1,829,000	–
San Bernardino	58 0.0/1.5						
Kern	65 11.0/11.2	At Little Creek, approximately 12 miles north of Bakersfield; construct a culvert	–	–	43,500	39,692	–3,808 [a]
Kern	178 R30.0/R33.4 R41.2/R44.3	0.3 mile west to 3.1 miles east of China Garden Road and 2.2 miles east of Borel Road to 1.3 miles east of Route 155; archeological salvage	–	–	–	41,837	41,837 [x]
Kern	178 R40.0/R41.3	0.8 mile east of Borel Road interchange to 0.4 mile west of Bodfish Road Interchange; 4-lane expressway	1.3	1,880,000	1,829,800	1,829,800	–
Kern	178 93.2/100.6	Route 395 to North China Lake Boulevard; 2-lane conventional	7.4	–	–	314,400	314,400 [b, n]
Los Angeles	1 4.0/8.4	Pacific Coast Highway from Loma Avenue to West City Limits of Long Beach; resurface	4.4	225,000	225,000	–	–225,000 [b]
Los Angeles	1 16.6	On the Pacific Coast Highway (Route 1) at Janet Lane in the City of Torrance; improve drainage (state's share)	–	–	25,300	25,300	–
Los Angeles	1 17.2	Pacific Coast Highway (Route 1) at Calle Mayor; modify signals and channelization (state's share)	–	–	19,000	17,500	–1,500 [a]
Los Angeles	1 21.9/23.9	Sepulveda Boulevard from Artesia Boulevard (Route 91) to Rosecrans Avenue; modify signals and channelization (cooperative project: total estimate $310,000)	–	200,000	–	–	–
Los Angeles	1 31.1/31.9	Lincoln Boulevard from 0.1 mile south of Machado Grade crossing to Grant Avenue; widen and resurface	0.8	300,000	300,000	216,000	–84,000 [a]
Los Angeles	5 8.9	Santa Ana Freeway northbound off-ramp at Paramount Boulevard in the City of Downey; widen ramp	–	–	16,500	10,500	–6,000 [a]
Los Angeles	5 10.9	On the Santa Ana Freeway at Garfield Avenue; improve drainage and functional planting	–	–	90,000	90,000	–
Los Angeles	5 18.1/18.4	Golden State Freeway from Brooklyn Avenue to the San Bernardino Freeway and on the San Bernardino Freeway at Macy Street; improve drainage	–	–	21,500	26,000	4,500 [z]
Los Angeles	10 SO.1/SO.2						
Los Angeles	5 47.9	At Bridges No. 53-1797L and R; install joint seals	–	–	25,000	25,000	–
Los Angeles	5 R56.3	On the Route 5 Freeway at Castaic Creek; drainage corrections	–	–	36,800	36,800	–
Los Angeles	5 R59.8/R65.8	Between 0.3 mile north and 6.3 miles north of Violin Canyon Road; construct guard railing	6.0	–	175,100	175,100	–
Los Angeles	5 R75.5/R76.0	Approximately 2.4 miles south of Hungry Valley Road; construct a buttress fill	–	–	341,000	341,000	–
Los Angeles	5 85.8/88.6	At the Gorman Undercrossing, Bridge No. 53-1778 R/L, and at the Frazier Mountain Park Road Undercrossing, Bridge No. 53-1776R/L; reconstruct and protect the bridge decks	–	–	115,300	115,300	–
Los Angeles	5 88.5/88.6	Between Frazier Park Road and Cuddy Creek Wash Bridge; improve drainage	–	–	45,000	23,300	–21,700 [a]
Kern	5 0.0/0.6						
Los Angeles	10 SO.6/SO.7 18.4/21.4	San Bernardino Freeway in and near Los Angeles, Monterey Park and Alhambra, between 0.1 mile west of Route 5 and Route 7 with connections to Route 7; realign and widen 6-lane freeway to 8 lanes and construct auxiliary lanes (total estimate $16,086,000; $5,000,000 1969–70 fiscal year)	3.1	11,086,000	–	–	–
Los Angeles	10 17.6	On the Santa Monica Viaduct at Mateo Street; reconstruct hinge joint	–	–	60,000	31,200	–28,800 [a]
Los Angeles	11 22.7/23.2	At Third Street and Figueroa Street in the City of Los Angeles; modify the northbound off-ramp connections (state's share)	–	–	50,900	50,900	–
Los Angeles	11 22.8/23.6	Harbor Freeway from Fifth Street to Temple Street (northbound lanes); widen freeway and modify ramps	0.8	–	585,000	–	–585,000 [b]

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	11 24.7/25.5	Pasadena Freeway from Stadium Way to Los Angeles River (portions); replace tunnel lighting	–	250,000	235,900	235,900	–
Los Angeles	14 35.7/46.8	On portions of the median between Soledad Road Undercrossing and Ward Road Overcrossing; regrade and construct a paved ditch	8.4	–	29,500	29,500	–
Los Angeles	14 R60.5/R69.5	Antelope Valley Freeway between 0.3 mile south of Avenue P-8 and 0.5 mile north of Avenue 1; 6-lane freeway, second stage (total estimate $8,850,000; state's share $8,800,000)	9.1	–	–	8,800,000	8,800,000 [h, p]
Los Angeles	27 3.0	On Topanga Canyon Boulevard approximately 0.9 mile north of Bridge No. 53-143; repair a slipout	–	–	45,900	45,900	–
Los Angeles Orange	57 R0.0/R4.6 57 22.3/22.6	Route 57 Freeway from 0.3 mile south of Orange County Line to the Pomona Freeway (Route 60); 8-lane freeway and completion of Route 57/60 Interchange; (split financed; total estimate $13,425,000; $4,000,000 in 1969–70 fiscal year)	4.9	9,425,000	–	–	–
Los Angeles	60 21.1/22.5	Fifth Avenue from Azusa Avenue to Fullerton Road; reconstruct prior to relinquishment	1.4	150,000	210,000	124,700	–85,300 [a]
Los Angeles	60 33.6/33.7	On Mission Boulevard (Route 60) between Main Street and Garey Avenue; install signals and lighting and interconnect (state's share)	–	–	11,000	10,000	–1,000 [a]
Los Angeles	66 0.4/2.6	Foothill Boulevard between 0.1 mile west of Moreno Avenue to Garey Avenue in the cities of La Verne and Pomona; widen, channelize and install traffic signals and highway lighting	2.1	350,000	430,200	430,200	–
Los Angeles	90 To.9/2.4	Route 90 Freeway from Lincoln Boulevard (Route 1) to 0.1 mile east of Centinela Avenue; 8-lane freeway, except first stage only west of McConnell Avenue	1.8	–	4,500,000	3,294,000	–1,206,000 [a]
Los Angeles	90 3.2/3.9	Route 90 Freeway between Hannum Avenue and east city limit of Culver City; realign city street	0.7	–	–	482,000	482,000 [h, k]
Los Angeles	91 5.2/5.5	On the future Route 91 Freeway alignment between Denker Avenue and Normandie Avenue; construct a drainage system	–	–	23,600	23,600	–
Los Angeles	91 9.7/R11.0	Route 91 Freeway from 0.5 mile west of Alameda Street to 0.1 mile west of Long Beach Boulevard; 8-lane freeway (total estimate $9,500,000; $7,500,000 in 1971–72 fiscal year)	1.3	–	2,000,000	–	–2,000,000 [b]
Los Angeles	91 12.1/14.1	On Artesia Boulevard from Atlantic Avenue to Downey Avenue; resurface and install signal detectors prior to relinquishment	–	–	–	63,500	63,500 [a]
Los Angeles	91 21.7/22.1	On Artesia Boulevard between Coyote Creek and Knott Avenue; construct a storm drain system	–	–	25,500	25,500	–
Los Angeles	101 1.6/3.8	Hollywood Freeway between Harbor Freeway (Route 11) and Silverlake Boulevard (portions); construct auxiliary lane and replace planting	2.2	–	–	281,900	281,900 [h, k]
Los Angeles	101 1.8/11.5	Hollywood Freeway from Beaudry Avenue to Moorpark Street; upgrade safety lighting	–	510,000	334,400	334,400	–
Los Angeles Los Angeles	101 16.7/17.6 405 38.9/39.7	Ventura Freeway from Sepulveda Boulevard to Haskell Avenue; San Diego Freeway from Ventura Boulevard to 0.2 mile north of Ventura Freeway (Route 101); widen and improve Routes 101/405 Interchange and replace planting	–	–	1,281,800	1,281,800	–
Los Angeles	101 23.9/24.9	Ventura Freeway between 0.4 mile southeast of De Soto Avenue and 0.6 mile northwest of De Soto Avenue; construct De Soto Avenue Interchange and replace planting	1.0	–	–	427,400	427,400 [h, p]

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	101 31.1/34.8	Ventura Freeway from Los Virgenes Canyon Road to 0.2 mile southeast of Kanan Road; widen and add auxiliary lanes including modification of Las Virgenes Road Interchange	3.7	–	5,300,000	–	–5,300,000 [b]
Los Angeles	107 0.7/3.7	Hawthorne Boulevard from Lomita Boulevard to 190th Street; modify signals (cooperative project; total estimate $305,000)	–	255,000	–	–	–
Los Angeles	107 3.7	At 190th Street in Torrance; improve drainage	–	–	23,200	23,200	–
Los Angeles	118 9.0/13.2	In Los Angeles from Woodley Avenue to Glenoaks Boulevard; interim protection of incomplete highway	–	–	10,000	10,000	–
Los Angeles	118 13.5/15.8	On Brand Boulevard (Route 118) at Kewen Street and Maclay Avenue (Route 118) at Eighth Street in the City of San Fernando; install and modify signals and lighting (state's share)	–	–	14,000	14,000	–
Los Angeles	134 R6.0/R6.1	On the Route 134 Freeway eastbound on-ramp at Commercial Street—Doran Street; revise the superelevation	–	–	8,620	8,620	–
Los Angeles	159 5.4/8.2	Linda Vista Avenue from Holly Street to Route 210 Freeway; reconstruct prior to relinquishment	2.8	–	303,000	303,000	–
Los Angeles	210 R1.9/R4.9	At Roxford Street and Maclay Street in the City of Los Angeles; install and modify traffic signals and highway lighting and construct channelization	–	–	67,300	67,300	–
Los Angeles	210 R5.0/R12.1	Route 210 Freeway from Maclay Street to 1.0 mile east of Sunland Boulevard;					
Los Angeles	118 R13.0/R14.0	Route 118 Freeway from 0.2 mile south of Glenoaks Boulevard to Route 210 Freeway; 8-lane freeway including Routes 118/210 Interchange (split financed; total estimate $25,085,000; $13,000,000 in 1971–72 fiscal year; $8,570,000 in 1972–73 fiscal year)	8.1	–	3,515,000	–	–3,515,000 [b]
Los Angeles	210 R10.0	Route 210 Freeway at North Channel of Big Tujunga Wash; construct levee and portion of bridge substructure	–	–	795,000	504,000	–291,000 [a]
Los Angeles	210 R11.5/R15.6	Route 210 Freeway from 0.4 mile east of Sunland Boulevard to Lowell Avenue; 8-lane freeway (split financed; total estimate $20,500,000; $16,716,000 in 1971–72 fiscal year)	4.1	–	3,784,000	–	–3,784,000 [b]
Los Angeles	210 R15.6/R18.4	Route 210 Freeway from Lowell Avenue to 0.2 mile east of Ocean View Boulevard; 8-lane freeway (total cost $13,600,000) (state's share)	2.8	–	12,253,700	12,253,700	–
Los Angeles	210 R15.6/R29.8	Between the Glendale/Los Angeles city limit near Lowell Street and the east city limit of the City of Pasadena near					
Los Angeles	134 12.8/13.2	Michillinda Avenue; purchase specimen					
Los Angeles	7 32.0/33.1	trees to be planted on the future Route 210 freeway	–	–	150,000	–	–150,000 [b]
Los Angeles	210 R18.4/R21.0	Route 210 Freeway from 0.2 mile east of Ocean View Boulevard to Michigan Avenue;					
Los Angeles	2 R21.4/R23.1	Glendale Freeway from 0.1 mile south of Fern Lane to Route 210 Freeway; 8-lane freeway (including Routes 210/2 Interchange)	4.3	9,904,000	20,000,000	20,000,000	–
Los Angeles	210 R20.9/R22.3	Route 210 Freeway from 0.2 mile east of Hampton Road to 0.1 mile west of Arroyo Boulevard; 8-lane freeway	1.4	–	9,400,000	8,954,000	–446,000 [a]
Los Angeles	210 R20.9/R24.6	Route 210 Freeway from Hampton Road to Orange Grove Boulevard; 8-lane freeway	3.7	8,750,000	–	–	–
Los Angeles	210 R22.3/R24.3	Route 210 Freeway from 0.1 mile west of Arroyo Boulevard to Orange Grove Boulevard; 8-lane freeway	2.2	–	9,850,000	9,520,600	–329,400 [a]
Los Angeles	210 34.7/35.7	On Foothill Boulevard between Shamrock Avenue and Mountain Avenue and on Mountain Avenue between Wild Rose Avenue and Huntington Drive (portions) in the City of Monrovia; resurface	1.0	–	14,700	14,700	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	213 1.6	Western Avenue (Route 213) at Weymouth Avenue and at Delasonde Drive; install signals and revise intersection (state's share)	–	–	60,000	12,052	–47,948 [b]
Los Angeles	213 4.3/5.1	Western Avenue from Palos Verdes Drive north to Pacific Coast Highway (Route 1); 4-lane conventional highway (coop project, total estimate $440,000)	0.8	–	220,000	–	–220,000 [b]
Los Angeles	214 0.0/3.5	Carson Street from Lakewood Boulevard (Route 19) to Pioneer Boulevard; resurface and repair prior to relinquishment	3.5	185,000	144,200	144,200	–
Los Angeles	214 2.8/2.9	Across the San Gabriel River at Carson Street in the City of Lakewood; modify the bridge	–	–	52,500	52,500	–
Los Angeles	248 8.4	At the intersection of Huntington Drive (Route 248) with Second Avenue in the City of Arcadia; modify bridge abutments and realign (state's share)	–	–	22,425	22,425	–
Los Angeles	405 2.8/7.1	San Diego Freeway from Clark Avenue to Bixby Overhead; median barrier, shoulders, lane delineation and guide sign	4.3	–	275,000	–	–275,000 [b]
Los Angeles	405 32.7/33.2	San Diego Freeway from 0.3 mile south to 0.2 mile north of Sunset Boulevard; construct ramp and widen city street	0.5	–	190,000	–	–190,000 [b]
Los Angeles	405 36.5/37.0	San Diego Freeway from 0.2 mile south of Rimerton Road to Mulholland Drive					
Los Angeles	405 39.5/40.2	and from 0.1 mile south of Los Angeles River to 0.1 mile south of Burbank Boulevard; widen	1.2	–	500,000	–	–500,000 [b]
Los Angeles	605 19.9/22.7	Route 605 Freeway from 0.3 mile south of the San Bernardino Freeway (Route 10) to 0.5 mile north of Lower Azusa Road; 8-lane freeway and completion of Routes 605/10 Interchange; (split financed; total estimate $6,275,000; $4,000,000 in 1969–70 fiscal year)	2.8	2,275,000	1,781,000	1,781,000	–
Mono	120 10.3/13.4	3.1 miles southwest of Lee Vining to junction of Route 395; 2-lane expressway	3.6	800,000	747,300	697,300	–50,000 [a]
Mono	395 50.5/51.0	About 1.6 miles south of Crestview; roadside rest	–	–	170,000	170,000	–
Mono	395 32.3	Between 2.5 miles and 2.9 miles north of					
Mono	395 53.8/54.2	of Lee Vining; realign	–	–	115,000	119,500	4,500 [a]
Mono	395 66.1/67.2	2.5 miles north to 3.6 miles north of Virginia Lake Road; 2-lane conventional	1.1	–	–	389,000	389,000 [b,n]
Mono	395 76.7/76.9	At Kirkwood Street near Bridgeport and at Sonora Junction; widen and construct channelization (state's share)	–	–	65,000	72,120	7,120 [a]
Mono	395 93.4/93.8						
Mono	395 79.0/93.0	2.6 miles north of Bridgeport to 0.6 mile south of Sonora Junction; resurfacing —2-lane conventional	14.0	350,000	426,000	402,000	–24,000 [a]
Orange	1 8.0/10.4	Pacific Coast Highway from Diamond Street to Viejo Street; replace signals (cooperative project); total estimate $210,000)	–	155,000	153,300	153,300	–
Orange	5 6.6/21.0	San Diego Freeway—0.1 mile south of					
Orange	405 5.2/8.7	Route 1 near San Juan Capistrano to Route 405; and 0.4 mile south of Culver Drive to 0.3 mile north of Redhill Avenue; median barrier	17.9	–	710,000	390,000	–320,000 [a]
Orange	5 15.3	San Diego Freeway at Oso Parkway; construct Oso Parkway Interchange; (cooperative project; total estimate $2,005,000)	–	1,320,000	1,605,000	1,425,000	–180,000 [a]
Orange	5 R16.6	On the San Diego Freeway ramp connections at LaPaz Road; install traffic signals, highway lighting and signals and widen an off-ramp (state's share)	–	–	34,000	26,000	–8,000 [a]
Orange	5 22.4/23.1	On the Santa Ana Freeway between 1.4 miles north of Route 405 and Route 133 near Irvine; construct a wood fence and grade and line a drainage channel	–	–	38,700	38,700	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Orange	5 34.8	Santa Ana Freeway at Chapman Avenue; State College Boulevard from Chapman Avenue to Walnut Street; widen, modify signals and channelize (cooperative project; total estimate $165,000)	0.5	150,000	170,300	170,300	–
Orange	250 0.0/0.5	Between 0.1 mile west of Beach Boulevard (Route 39) and Lewis Street; reconstruct Garden Grove Boulevard	5.2	–	97,000	97,000	–
Orange	22 3.7/8.9	At Santiago Creek; reconstruct a levee	–	–	21,800	21,800	–
Orange	22 R11.7	Beach Boulevard—Adams Avenue to Garden Grove Boulevard; widen 4-lane conventional to 6-lane conventional highway (total estimate $1,495,000, state's share)	7.1	–	1,635,000	1,428,575	–206,425 [a]
Orange	39 8.7/15.2	Beach Boulevard from Garden Grove Boulevard to Manchester Boulevard; widen and modify drainage	6.5	1,350,000	1,229,330	1,229,330	–
Orange	55 3.6/R5.0	In and near Costa Mesa between 0.1 mile south and 0.4 mile north of Bristol Street-Palisades Road; 8-lane freeway	1.4	2,200,000	2,415,000	2,347,000	–68,000 [a]
Orange	55 13.2/13.7	Newport Freeway from Garden Grove Freeway to Chapman Avenue; construct auxiliary lanes	0.5	460,000	528,000	528,000	–
Orange	57 12.5/15.6	Orange Freeway from 0.1 mile south of Katella Avenue to Riverside Freeway (Route 91); Riverside Freeway from Sunkist Street to Dowling Avenue; 8-lane freeway on Route 57, auxiliary lanes on Route 91 (Total estimate $11,000,000, $9,000,000 in 1971–72 fiscal year)	4.6	–	2,000,000	–	–2,000,000 [b]
Orange	91 5.3/7.4						
Orange	73 R2.9/R3.8	Between Palisades Road and Veteran's Memorial Highway (Route 73); construct Jamboree Road (state's share)	–	–	69,000	69,000	–
Orange	91 R1.0/R1.3	At and near Holder Street pedestrian overcrossing in the City of Buena Park; install guard railing	–	–	6,000	6,000	–
Orange	214 1.0/3.5	On Lincoln Avenue between Moody Street and Western Avenue; modify traffic signals at various locations (state's share)	–	–	39,600	39,600	–
Orange	405 21.2/23.3	San Diego Freeway from 0.4 mile north of Garden Grove Freeway (Route 22) to 0.7 mile south of San Gabriel River Freeway (Route 605); widen to 12 lanes	2.1	–	1,200,000	–	–1,200,000 [b]
Riverside	10 R14.7/R19.8	Route 10 Freeway—East Ramsey Street Undercrossing near Banning to 0.4 mile east of East Cabazon Overcrossing near Cabazon; widen 6-lane freeway to 8-lane freeway	5.1	2,050,000	–	–	–
Riverside	10 33.1	At Indian Avenue Overcrossing; raise existing bridge and improve approaches	–	–	–	151,200	151,200 [b, p]
Riverside	10 R45.0/R62.0	Thousand Palms to 3.9 miles east of junction Route 86; 4- and 6-lane freeway (total estimate $13,844,000, state's share $13,741,000; $5,863,000 1969–70 fiscal year)	17.0	7,878,000	–	–	–
Riverside	10 R63.1/129.9	At various locations between 5.0 miles east of Route 86 and Ford Dry Lake Overcrossing; improve drainage and construct fence (state's share)	–	–	97,700	94,601	–3,099 [a]
Riverside	10 R145.1/R156.4	0.3 mile east of Mesa Drive to 0.1 mile mile west of Arizona state line; 4-lane freeway	11.3	5,000,000	10,920,000	9,689,300	–1,230,700 [a]
Riverside	10 R157.1/0.1(Ariz.)	Colorado River Bridge; construct bridge (total estimate $2,910,000) (state's share)	0.2	–	1,455,000	–	–1,455,000 [b]
Riverside	15 2.8/3.0	0.1 mile south of the Temecula River; archaeological salvage	–	–	–	5,500	5,500 [x]
Riverside	31 0.5	On Hammer Avenue (Route 31); construct a bridge (coop project) (total estimate $1,150,000)	–	–	350,000	350,000	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENC
		SOUTHERN GROUP OF COUNTIES—Continued					
Riverside	60 2.7/3.1	Across San Sevaine Channel near Mira Loma; construct a bridge	–	–	45,000	43,000	–2,000
Riverside	60 2.7/4.0	Route 60 Freeway—Bain Street Interchange, approximately 3 miles east of San Bernardino County line; construct interchange	–	–	930,300	930,300	–
Riverside	62 5.6	At Mission Creek about 5.5 miles south of Morongo Valley; construct a channel and a dike with slope protection	–	–	41,600	41,600	–
Riverside	74 20.2	Approximately 3.4 miles north of Elsinore near Wasson Canyon Road; improve drainage	–	–	24,000	24,000	–
Riverside	74 27.5/34.1	Route 74—South junction Escondido Freeway (Route 15) to west junction Route 79 (portions); conventional 4-lane widening	5.1	700,000	730,400	730,400	–
Riverside	74 31.3/37.0	Between 0.5 mile west of Leon Road and Warren Road (portions); drainage and roadway improvements	–	–	66,000	65,500	–500
Riverside	74 63.4/63.8	At Antsell Rock Bridge No. 56-182, at Servo Creek Bridge No. 56-183, and at South Fork San Jacinto River Bridge No. 56-184; restore bridge decks	–	–	63,000	62,500	–500
Riverside	86 18.3/20.5	Avenue 54 to junction of Route 111 in Coachella; widen to 4 lanes and channelize (cooperative project with City of Coachella) (total estimate $486,500) (state's share)	2.2	435,000	481,000	531,700	50,700
Riverside	91 4.3/6.6	Riverside Freeway (Route 91)—0.2 mile east of Maple Streeet in Corona to East Grand Boulevard in Corona; widen 4-lane freeway to 8-lane freeway	2.3	–	1,900,000	1,582,800	–317,200
Riverside	95 0.0/6.6	On portions between Route 10 and 6.6 miles north of Route 10 near Blythe; realign curve, widen and apply a seal coat	–	–	168,000	233,300	65,300
San Bernardino	10 0.0/1.8	San Bernardino Freeway (Route 10)—Los Angeles County line to Benson Avenue at Montclair east city limit; landscape	1.8	–	185,000	160,600	–24,400
San Bernardino	10 5.2/11.1	On the westbound on-ramps between Fourth Street in Ontario and Etiwanda Avenue; install ramp metering signals	–	–	30,000	15,257	–14,743
San Bernardino	10 11.6/16.5	San Bernardino Freeway (Route 10); San Sevaine Flood Channel, approximately 1.8 miles east of Ontario to 0.3 mile east of Sierra Avenue in Fontana; drainage improvements (total estimate $1,050,000; state's share $1,000,000	4.9	1,000,000	1,230,700	1,230,700	–
San Bernardino	10 23.7/25.3	San Bernardino Freeway (Route 10)—Routes 10, 15, 395 Interchange; San Bernardino Freeway (Route 15)—Route 10 to Mill Street; Riverside Freeway (Route 395)—Washington Avenue to Route 10; construct interchange; auxiliary lanes on Route 15 and Orange Show Road Interchange (total estimate $18,814,000, $12,414,000 1969–70 fiscal year)	4.2	6,050,000	6,400,000	6,400,000	–
San Bernardino	15 0.0/2.1						
San Bernardino	395 2.7/4.0						
San Bernardino	15 40.4/44.0	Barstow Freeway (Route 15)—0.1 mile south of Route 18 (Palmdale Road) to Mojave River Bridge; widen 4-lane freeway to 6-lane freeway	3.6	2,500,000	2,640,000	2,640,000	–
San Bernardino	18 63.7/64.8	Route 18—9.2 miles to 10.3 miles north of North Junction Route 18 and Route 38 on Cushenberry Grade (portions); drainage improvements	1.1	–	276,600	276,600	–
San Bernardino	18 88.7/90.8	Navajo Road to Standing Rock Avenue; widen 2-lane conventional to 4-lane expressway	2.1	500,000	520,000	520,000	–
San Bernardino	30 25.3/25.8	On Highland Avenue (Route 30) between East Twin Creek and Golden Avenue in the City of San Bernardino; construct a storm drain system (state's share)	–	–	120,000	120,000	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Bernardino	40 0.5/R2.7	At various locations between 0.5 mile west of Montara Avenue and Cape Gloucester Avenue Overcrossing in and near Barstow; improve drainage	–	–	66,000	81,000	15,000 [g]
San Bernardino	40 R28.4	Desert Oasis Roadside Rests, approximately 9.0 miles east of Newberry; construct one pair of roadsile rests	–	475,000	635,400	635,400	–
San Bernardino	40 R52.1/R77.8	Route 40 Freeway—2.0 miles east of Crucero Road at Ludlow to 0.4 mile west of Kelbaker Road; pave 2 miles east of Ludlow to 11 miles east of Ludlow (PM R52.1/R61.5); construct 4-lane freeway on relocation, 11 miles east of Ludlow to Kelbaker Road (PM R61.5/R77.8) (total estimate $12,400,000; $4,600,000 1971–72 fiscal year)	25.8	7,800,000	7,800,000	–	–7,800,000 [b]
San Bernardino	40 R77.8/R114.7	Route 40 Freeway—0.4 mile west of Kelbaker Road to 0.5 mile west of Mountain Springs Road; construct 4-lane freeway on relocation—Kelbaker Road to Essex Road (PM R77.8/R100.4); Pave—Essex Road to Mountain Springs (PM R100.4/R114.6) (total estimate $19,700,000; $11,225,000 1971–72 fiscal year)	36.9	–	8,475,000	16,475,000	8,000,000 [c]
San Bernardino	40 R114.6/R136.4	Route 40 Freeway—0.9 mile west of Mountain Spring Road to 2.4 miles east of existing Java Overhead; construct 4-lane freeway (total estimate $11,700,000; $5,300,000 1969–70 fiscal year)	21.9	6,400,000	–	–	–
San Bernardino	60 R4.6/R0.0	On Route 60 between Euclid Avenue and Riverside County line at Milliken Avenue (Route 31) and on Milliken Avenue between 0.1 mile south of Riverside Avenue and Mission Boulevard (existing Route 60); 6-lane freeway on Route 60; 4-lane conventional on Route 31	6.3	8,100,000	6,300,000	7,771,800	1,471,800 [c]
San Bernardino Riverside	60 R10.0/R2.4	Between Milliken Avenue and 0.4 mile east of Etiwanda Avenue; 6-lane freeway (coop project with County of Riverside) (total estimate $5,380,000)	2.4	–	4,800,000	–	–4,800,000 [b]
San Bernardino	62 0.9/7.3	Route 62—Morongo Valley to Yucca Valley; widen 2-lane conventional to 4-lane conventional (60′ all-paved section)	6.4	–	475,000	475,000	–
San Bernardino	62 16.8/18.4	Between 0.3 mile west of Torres Avenue and 0.1 mile east of Sunset Road; widen	1.7	–	51,300	51,300	–
San Bernardino	83 6.1/7.0	Euclid Avenue (Route 83)—Riverside Drive to Route 60 Freeway; widen 2-lane conventional to 4-lane divided	0.9	225,000	225,000	223,000	–2,000 [a]
San Diego	5 1.5/4.3	0.3 mile north of Sycamore Road to 0.3 mile south of Palm Avenue; widen to 6 and 8 lanes	2.9	–	3,150,000	8,354,000	5,204,000 [c]
San Diego	5 4.3/8.6	0.3 mile south of Palm Avenue to "E" Street in Chula Vista; widen to 8 lanes	4.3	5,000,000	16,132,700	16,132,700	–
San Diego	5 R22.7	In San Diego at Mission Bay Drive and southbound on-ramp to Route 5; install traffic signal	–	–	20,000	14,700	–5,300 [a]
San Diego	5 44.1	At La Costa Rest Area; install temporary toilet building	–	–	30,000	–	–30,000 [b]
San Diego	5 47.5/50.9	Between 0.5 mile south of Cannon Road and Buena Vista Creek; widen to 8 lanes	3.5	3,164,000	3,164,000	6,395,000	3,231,000 [c]
San Diego	5 50.2/54.0	Buena Vista Creek Bridge No. 57-257 to 0.3 mile north of Vandegrift Boulevard; widen to 8 lanes (total estimate $11,911,000; $5,000,000 1969–70 fiscal year)	3.8	5,000,000	6,911,000	6,911,000	–
San Diego	5 R58.8	Aliso Creek safety roadside rest, northbound; improve existing to complete rest area facility and construct additional rest area, southbound	–	–	400,000	–	–400,000 [b]

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Diego	8 17.8/R31.4	East Main Street in El Cajon to 0.1 mile east of West Willow Road Overcrossing near Alpine; landscape, functional and tree planting	17.4	–	150,000	150,000	–
San Diego	8 R37.6/R44.5	0.2 Mile west of Japatul Valley Road to 0.5 mile west of Laguna Junction; 4-lane freeway (total estimate $22,100,000; $8,200,000 1971–72 fiscal year; $7,600,000 1972–73 fiscal year)	6.9	–	6,300,000	–	–6,300,000 [b]
San Diego	8 R46.0, R49.9	About 1.0 mile southeast of Sunrise Highway and about 5.0 miles southeast of Sunrise Highway; archeological salvage	–	–	–	20,750	20,750 [x]
San Diego	8 R52.7/R59.3	2.3 miles west of La Posta Road to 6.6 miles west of Boulevard; 4-lane freeway (total estimate $15,500,000; $8,270,000 1971–72 fiscal year)	6.6	–	7,230,000	–	–7,230,000 [b]
San Diego	15 5.3/6.6	Between Monroe Avenue and 0.1 mile South of Route 8; drainage improvements	–	–	90,500	90,500	–
San Diego	54 16.1	At the intersection of Second Street (Route 54) with Madison Avenue in the City of El Cajon; construct drainage facilities (state's share)	–	–	34,013	34,013	–
San Diego	67 R5.5	Near Lakeside at Mapleview Street; install traffic signals and highway lighting	–	–	36,000	33,500	–2,500 [a]
San Diego	75 18.7/19.4	On Route 75 between Churchill Place and Sixth Street in Coronado; on Route 209 between Electron Way and Canon Street in the City of San Diego; improve the drainage; replace portions of the structural section	–	–	83,000	67,623	–15,377 [a]
San Diego	209 2.4/3.4						
San Diego	76 39.4/39.7	On portions between 0.4 mile and 0.1 mile west of the west boundary of La Jolla Indian Reservation; reconstruct and install underdrains	–	–	57,000	56,400	–600 [a]
San Diego	78 3.6/5.9	Emerald Drive Interchange; construct interchange and frontage roads	2.3	–	1,187,000	1,187,000	–
San Diego	78 49.5/72.5	Between 1.6 miles west of the west junction of Route 79 and 2.5 miles east of San Felipe Road; resurface, widen and realign at three locations	–	–	222,000	266,800	44,800 [f]
San Diego	94 13.5/20.0	Between Avocado Boulevard and Jamul (portions) realign curve, extend culverts, correct drainage	5.4	141,000	166,800	160,140	–6,660 [a]
San Diego	805 3.5/7.3	3.5 miles north of Route 5 to 1.6 miles south of Route 54; 8-lane freeway (total estimate $4,957,000; $3,000,000 1969–70 fiscal year)	3.8	1,957,000	1,957,000	1,957,000	–
San Diego	805 21.0/24.2	0.4 mile north of Route 395 to 0.2 mile north of Route 52; 8-lane freeway (total estimate $7,300,000; $3,744,000 1969–70 fiscal year)	3.2	3,556,000	3,319,900	3,319,900	–
San Diego	805 24.2/26.6	0.6 mile north of Route 52 to 0.2 mile north of Miramar Road; 8-lane freeway (total estimate, $5,700,000; $2,700,000 1969–70 fiscal year)	2.4	3,000,000	–	–	–
San Diego	805 26.4/28.7	0.2 mile north of Miramar Road to Route 5 near Sorrento; 8-lane freeway	2.1	3,500,000	9,660,000	7,806,000	–1,854,000 [a]
San Luis Obispo	41 46.3/48.2	At 4.1 miles and 2.3 miles west of the Kern County line; reconstruct	–	–	70,200	70,200	–
San Luis Obispo	101 25.5/27.9	0.4 mile south Los Osos Road Overcrossing to 0.2 mile south Marsh Street Separation; 4-lane freeway, widen outside lanes and repair drainage	2.4	450,000	406,100	362,986	–43,114 [a]
San Luis Obispo	101 29.4	California Boulevard Overcrossing Bridge No. 49–79; widen existing 2-lane structure to 4 lanes	–	200,000	200,000	204,600	4,600 [g]
San Luis Obispo	101 35.5/37.5	Cuesta Overhead to 1.8 miles north; 4-lane freeway, pavement repairs	2.0	250,000	250,000	241,200	–8,800 [a]
San Luis Obispo	101 37.9/45.9	Route 101/58 Separation to Traffic Way Undercrossing; interchange ramp reconstruction	–	150,000	150,000	148,300	–1,700 [a]

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Luis Obispo	101 46.3/55.7	0.4 mile north of Traffic Way to South Paso Robles Overhead (portions); reconstruct lanes	9.4	–	–	651,900	651,900 [b, n]
San Luis Obispo Santa Barbara	101 Var	At various locations on Route 101; install safety railing	–	–	22,000	–	–22,000 [b]
San Luis Obispo	227 7.2/7.6	0.2 mile south to 0.3 mile north of Corral De Piedra Creek; 2-lane conventional	0.4	155,000	146,000	146,000	–
Santa Barbara	101 2.4/13.5	Carpinteria Creek to 0.1 mile south of Santa Barbara Street (portions); reconstruct ramps	11.1	–	–	105,900	105,900 [b, g]
Santa Barbara	1 23.4/24.2	Between 0.1 mile north of Lompoc-Casmalia Road and Burton Mesa Boulevard about 0.7 mile north of Lompoc; surface shoulders	0.8	–	43,500	29,000	–14,500 [a]
Santa Barbara	101 3.1	At the Linden Avenue Overcrossing in Carpinteria; widen approach fills and construct curbs and sidewalks (state's share)	–	–	26,000	17,300	–8,700 [a]
Santa Barbara	101 34.1/37.8	0.3 mile west of El Capitan Park Undercrossing, about 11.5 miles west of Goleta, to 0.6 mile west of Canada del Refugio (portion); first stage grading and structures for a 4-lane freeway	3.7	–	1,920,000	1,920,000	–
Santa Barbara	101 47.3	At Gaviota Creek Bridge No. 51–24L; reconstruct retaining wall	–	–	15,000	8,119	–6,881 [a]
Santa Barbara	101 89.1	Alvin Avenue Overcrossing in Santa Maria; 4-lane structure and approaches	–	–	605,000	449,000	–156,000 [a]
Santa Barbara	154 0.0/3.0	Route 101 to Alta Street at Los Olivos; 2-lane conventional	3.0	510,000	600,000	484,300	–115,700 [a]
Santa Barbara	154 3.0/7.6	Alta Street at Los Olivos to 0.3 mile west of Route 246; 2-lane expressway	4.6	1,000,000	926,200	926,200	–
Santa Barbara	154 7.6/10.9	0.3 mile west of Route 246 to 0.5 mile east of Santa Ynez River; 2-lane expressway	3.3	1,720,000	1,693,500	1,693,500	–
Santa Barbara	154 30.4/R32.2	0.2 mile south San Antonio Creek to Route 101; 2-lane freeway	1.8	1,900,000	2,250,000	2,044,600	–205,400 [a]
Santa Barbara	166 R27.0/R33.1	Between 1.6 miles east of Aliso Creek and 0.3 mile west of Wild Cow Creek; construct a 2-lane expressway (total cost $6,900,000; $3,700,000 1971–72 fiscal year)	6.1	–	3,200,000	–	–3,200,000 [b]
Santa Barbara	166 29.0	Approximately 3.6 miles east of Aliso Creek; archeological salvage	–	–	–	20,299	20,299 [x]
Santa Barbara, San Luis Obispo	166 R32.9/R36.6	0.3 mile west Wild Cow Creek to 0.2 mile east Gifford Creek; 2-lane expressway. Cooperative project with Santa Barbara County (total cost $3,250,000; state's share $3,200,000)	3.7	3,200,000	3,403,000	3,403,000	–
Santa Barbara	246 33.2/34.5	0.2 mile west of East Street at Santa Ynez to 0.1 mile west of Route 154; 2-lane conventional	1.3	–	231,600	231,600	–
Tulare	63 21.6/R24.0	North Junction Route 201 to Avenue 419 north of Orosi; 2- and 4-lane conventional (cooperative project, total cost $450,000; state's share $440,000)	2.4	440,000	608,300	608,300	–
Tulare	63 21.8/22.5	Between the Atchison, Topeka and Santa Fe Railroad tracks and Avenue 408 in the community of Cutler; construct a storm drain system (state's share)	–	–	35,000	23,479	–11,521 [a]
Tulare	65 17.4/19.2	On Route 65, 0.7 mile south to 1.1 miles north of Route 190; on Route 190, 0.6 mile west to 0.4 mile east of Route 65; construct interchange	1.2	–	2,154,000	2,154,000	–
Tulare	190 R14.6/R15.6						
Tulare	99 22.3	At the safety roadside rest approximately 3.3 miles north of Tipton; enlarge and improve the restroom facilities	–	–	20,000	23,000	3,000 [g]
Tulare	99 41.4/47.8	2.4 miles north of junction Route 198 to Traver; freeway widening northbound lanes	6.4	1,850,000	1,850,000	1,850,000	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Tulare	99 52.5/52.7	King's River Bridge; deck repair	–	150,000	47,200	39,393	–7,807 [a]
Tulare	137 0.5/10.6	On Route 137 between 0.5 mile east of Road 16 near Waukena and 0.6 mile west of Road 68, and on Route 216 between 0.1 mile west of Road 172 near Ivanhoe and 0.2 mile west of Road 188; extend culverts at various locations	–	–	77,500	89,600	12,100 [c]
Tulare	137 16.8/17.8	Between 0.1 mile east of Route 99 and 0.3 mile east of Mooney Boulevard; reconstruct the pavement and improve drainage	–	–	236,600	222,841	–13,759 [a]
Tulare	190 12.2/14.9	Between 0.2 mile east of Friant-Kern Canal and east of Crystal Street; resurface	2.7	–	38,700	33,594	–5,106 [a]
Tulare	190 20.1/20.3	About 1.8 miles east of Hospital Road; improve drainage	–	–	17,700	16,156	–1,544 [a]
Tulare	198 21.4	Yokohl Creek Bridge # 46-25; bridge replacement	–	125,000	172,000	188,300	16,300 [c]
Ventura	1 18.3	At the intersection of Oxnard Boulevard (Route 1) with Fourth Street in Oxnard; install and modify signals and lighting (state's share)	–	–	12,000	12,000	–
Ventura	33 11.2	Ventura Avenue at Baldwin Road; signals, lighting and channelization	–	–	100,000	94,100	–5,900 [a]
Ventura	150 14.5						
Ventura	34 5.3/10.4	On East Fifth Street at various locations between Rose Avenue near Oxnard and Las Posas Road; signals, lighting and channelization (coop project) (state's share) (total estimate $315,000)	–	–	180,000	147,900	–32,100 [a]
Ventura	34 13.5	Lewis Road (Route 34) at Petit Street in the City of Camarillo; install temporary signals and lighting and construct channelization	–	–	10,500	8,400	–2,100 [a]
Ventura	101 8.5/9.5	Ventura Freeway from 0.5 mile east to 0.5 mile west of Conejo Grade Summit; truck weighing facility	1.0	1,070,000	1,070,000	–	–1,070,000 [b]
Ventura	101 18.8/32.5	Ventura Freeway—0.4 mile east of Nyeland Acres Overcrossing to 0.1 mile west of Taylor Ramp Undercrossing; Route 33 Freeway, 0.2 mile south of Main Street to 0.1 mile south of Southern Pacific Railroad; median barrier	16.5	–	494,400	494,400	–
Ventura	33 0.0/3.2						
Ventura	101 R24.6	At Victoria Avenue in the City of Ventura; install signals and modify lighting and median	–	–	44,000	40,800	–3,200 [a]
Ventura	101 28.0/29.0	Route 101 Freeway between 0.5 mile south of Seaward Avenue and 0.5 mile north of Seaward Avenue; remove offramp, construct 2 ramps and replace planting	1.0	–	–	176,900	176,900 [b, p]
Ventura	101 32.2/R41.2	Route 101 Freeway from 1.3 miles north of Route 33 Freeway to 2.3 miles south Santa Barbara county line; 6-lane freeway, grading only north of 3.0 miles south of Santa Barbara county line (split-financed, total estimate $19,500,000; $6,500,000 in 1969–70 fiscal year; $1,300,000 in 1971–72 fiscal year	8.3	11,700,000	–	–	–
Ventura	118 2.2	Los Angeles Avenue (Route 118) at Vineyard Avenue (Route 232); modify signals and lighting and widen	–	–	69,000	56,800	–12,200 [a]
Ventura	232 4.1						
Ventura	118 T25.1/T25.6	On First Street between Los Angeles Avenue and Cochran Street; construct an end of freeway detour, widen, improve drainage and install traffic signals (state's share)	–	–	44,400	44,400	–

For footnotes see end of Statement No. 5.

Department of Public Works

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1970–1971 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 12-31-70	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-71	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Ventura	126 13.4/34.6	Telegraph Road from 0.3 mile east of east city limit of Santa Paula to LA/Ven county line (portions); construct passing lanes at five locations	10.0	–	1,100,000	624,800	–475,200 [a]
Ventura	150 13.0/14.5	Baldwin Road between 0.3 mile west of Burnham Road and Ventura Avenue (Route 33); realign 2-lane conventional highway and construct bridge	1.5	–	–	1,324,700	1,324,700 [b, n]
Ventura	232 0.7/2.6	Vineyard Avenue from Olive Street to Central Avenue; widen, signals and lighting (coop project; total estimate $372,000)	1.9	–	360,000	350,400	–9,600 [a]
Various	Var South	Install inductive loop detectors at approximately 4 control count stations throughout the state	–	–	11,200	11,200	–
		Totals, Southern Group of Counties		$160,485,000	$245,726,879	$229,117,293	$–16,609,586
		Totals, Northern Group of Counties		$163,547,000	$194,125,239	$215,769,144	$21,643,905
		Totals, Southern Group of Counties		160,485,000	245,726,879	229,117,293	–16,609,586
		TOTALS, MAJOR PROJECT ALLOCATIONS		$324,032,000	$439,852,118	$444,886,437	$5,034,319

REASONS FOR REVISIONS

[a] Savings—funds in excess of project requirements.
[b] Project or portion of project deferred or deleted.
[c] Decrease due to change in scope of work.
[d] Decrease project or portion of project financed from other funds.
[e] Additional funds to cover increases in project costs or to advance construction.
[f] Additional funds required because of revision of design standards or scope of work.
[g] Additional funds required because of low budget estimate or higher construction costs.
[h] Additional project; transfer from different fiscal year budget.
[i] Additional project to improve deficient roadway or structure.
[j] Additional project to improve drainage.
[k] Additional project to improve traffic safety or traffic service.
[l] Additional project to relieve traffic congestion.
[m] Additional project to install or revise traffic regulatory or safety devices.
[n] Additional project to repair, replace or remove a deteriorated roadway or structure.
[o] Additional project to restore or reconstruct roadway at slipout.
[p] Additional project for freeway or expressway construction.
[q] Additional project for erosion control and/or restoration.
[r] Additional project to stabilize slide area or remove underground water.
[s] Additional project to place roadway in acceptable condition for relinquishment.
[t] Additional project to construct weighing facilities, loadometer stations or inspection areas.
[u] Additional project to acquire material site or disposal site for use on construction.
[v] Additional project for landscaping.
[w] Additional project to comply with fish and game requirements.
[x] Additional project for archeological salvage.
[y] Additional project made necessary for water development.
[z] Additional project for roadside rests and vista points.

Department of Public Works

Statement No. 6—Comparison of Revised Revenue Estimates for the 1971–72 Fiscal Year With Budget Estimates Submitted to the 1971 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS

STATE HIGHWAY FUND

	1971–72 Budget 1971 Session	Revised Estimate	Differences
State Funds:			
Apportionment From State Revenue Collected by Other Agencies:			
Transfer from Highway User Tax Fund [1]	$479,819,218	$454,131,028	–$25,688,190
Revenue:			
Supervision of Outdoor Advertising:			
License fees	42,000	50,000	8,000
Permits and penalties	144,000	136,000	–8,000
New applications	24,000	24,000	–
Totals, Supervision of Outdoor Advertising	$210,000	$210,000	–
Interest from investments [2]	4,000,000	500,000	–3,500,000
Interest from condemnation deposits	1,500,000	1,500,000	–
Highway lease area revenue	1,000,000	1,000,000	–
Miscellaneous revenue [3]	–	1,914,091	1,914,091
Totals, State Funds	$486,529,218	$459,255,119	–$27,274,099
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$365,190,000	$365,190,000	–
For county highways	12,700,000	12,700,000	–
For urban area traffic operations improvement	24,430,000	24,430,000	–
For 1971 earthquake repairs [4]	–	8,966,800	$8,966,800
Totals, Federal Aid Subventions	$402,320,000	$411,286,800	$8,966,800
Reimbursements—work for other agencies [5]	–	18,799,916	18,799,916
Totals, Federal and Other Funds	$402,320,000	$430,086,716	$27,766,716
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$888,849,218	$889,341,835	$492,617

[1] *Transfer from Highway Users Tax Fund:* Revenue estimates have decreased from the original estimates submitted in the 1971–72 budget, as detailed below:

Motor Vehicle Fees	–$21,187,979
Motor Vehicle Fuel Tax	–6,075,181
Motor Vehicle Use Fuel Tax	1,694,973
Motor Vehicle Transportation Tax	–100,003
	–$25,688,190

[2] *Interest from investments:* Investment cash made temporarily available for critical state needs in accordance with law.

[3] *Miscellaneous revenue:* The nature of this revenue precludes it from being included in the initial California Highway Commission budget.

[4] *For 1971 earthquake repairs:* This amount represents a federal allocation which the California Highway Commission had not anticipated in the initial budget.

[5] *Reimbursements—work for other agencies:* Unbudgeted revenue received for work performed for other agencies on a contractual basis.

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1970 to June 30, 1971

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
1. Route 5 south of San Juan Capistrano to Route 101 near El Rio; Route 101 near Las Cruces to Route 101 near Pismo Beach via the vicinity of Lompoc and Guadalupe; Route 101 near San Luis Obispo to Route 280 south of San Francisco along the coast via Cambria, San Simeon and Santa Cruz; Route 280 near the south boundary of the City and County of San Francisco to Route 480 in San Francisco; Route 101 near the southerly end of Marin Peninsula to Route 101 near Fernbridge via the coast route through Jenner, Westport, and Ferndale	$3,834,850
2. Route 1 near Santa Monica to Route 101; Route 101 to Route 138 via the vicinity of Avenue 36 in Los Angeles and via Glendale and Wrightwood	925,496
3. Route 36 near Peanut to Route 299 near Douglas City; Route 299 near Weaverville to Route 5 near Yreka; Route 5 near Yreka to Montague	611,968
4. Route 80 near Hercules to Route 99 near Stockton via north of Concord and via Antioch; Route 99 near Stockton to Route 49 near Altaville via the vicinity of Copperopolis; Route 49 near Angels Camp to Route 89 via Murphys, Calaveras Big Trees, and Dorrington	1,377,585
5. The international boundary near Tijuana to the Oregon state line via National City, San Diego, Los Angeles, a point on Route 99 south of Bakersfield, the westerly side of the San Joaquin Valley, and via Yreka; also passing near Santa Ana, Norwalk, Elysian Park in Los Angeles, Glendale, Woodland, and Red Bluff	5,458,071
6. Route 395 near Bishop to the Nevada state line near Montgomery Pass	126,236
7. Route 1 to Route 210 in Pasadena	526,042
8. Route 5 in San Diego to Yuma via El Centro	935,039
9. Route 17 near Santa Cruz to Route 17 near Los Gatos via Waterman Gap and Saratoga Gap and along the ridge between the San Lorenzo and Pescadero Creeks	217,660
10. Route 1 in Santa Monica to Route 5 near Seventh Street in Los Angeles; Route 101 near Mission Road in Los Angeles to Route 5; Route 5 in Los Angeles to the Arizona state line at the Colorado River via the vicinity of Monterey Park, Pomona, Colton, Indio, and Chiriaco Summit, and via Blythe	2,391,972
11. San Pedro to Route 248 in Pasadena	971,166
12. Route 1 near Valley Ford to Route 121 near Sonoma via Santa Rosa; Route 29 in the vicinity of Napa to Route 80 near Cordelia; Route 80 near Fairfield to Route 84 at Rio Vista; Route 84 near Rio Vista to Route 99 near Lodi; Route 99 near Lodi to Route 88 near Lockeford; Route 88 near Clements to Route 49 near San Andreas	555,555
13. Route 61 near the Oakland International Airport to Route 61 near Emeryville via the vicinity of Lake Temescal	134,338
14. Route 1 north of the intersection of Sunset Boulevard nothwest of Santa Monica to Route 5 near Tunnel Station; Route 5 at Los Angeles near Tunnel Station to Route 58; Route 58 to Route 395 near Little Lake via the vicinity of Antelope Valley	464,807
15. Route 5 in San Diego to Route 8; Route 8 to the Nevada state line near Calada via Temecula, San Bernardino, and Barstow and passing near Riverside	1,087,881
16. Route 20 to Route 5 near Woodland via Rumsey and Woodland; Route 5 near Woodland to Sacramento; Route 50 near Perkins to Route 49 near Drytown	369,013
17. Route 1 near Santa Cruz to Route 80 in Oakland; Route 80 near Albany to Route 101 near San Rafael via the Richmond-San Rafael Bridge; Route 101 near San Rafael to Route 1 near Point Reyes Station	2,792,198
18. Route 10 near San Bernardino to Route 138 via San Bernardino, Waterman Canyon, Big Bear Lake, Baldwin Lake and near Victorville	857,505
19. Route 1 near Long Beach to Route 164 near Pico Rivera	171,899
20. Route 1 near Fort Bragg to Route 101 at Willits; Route 101 to Route 80 near Emigrant Gap via Williams and Colusa	951,520
21. Route 680 at Benicia to Route 80 near Cordelia	51,388
22. Route 1 near Long Beach to Route 405; Route 405 to Route 55 near Orange	341,917
23. Route 1 near Aliso Canyon to Route 101 near Triunfo; Route 101 near Newbury Park to Route 118; Route 118 to Route 126 near Fillmore	203,521
24. Route 17 near Castro Street in Oakland to Route 580; Route 580 in Oakland to Route 680 in Walnut Creek; Route 680 near Walnut Creek to Route 4 near Pittsburg	632,252
25. Route 198 to Route 180 near Paicines	124,102
26. Route 4 to Route 99 near Stockton; Route 99 near Stockton to Route 12; Route 12 to West Point via Mokelumne Hill	174,135
27. Route 1 near Topanga Beach to Route 118 at or near Chatsworth	140,300
28. Route 89 at Tahoe City along the northern boundary of Lake Tahoe to the Nevada state line at Crystal Bay	177,162
29. Route 80 near Vallejo to Route 20 near Upper Lake via the vicinity of Napa, via Calistoga, via Lower Lake, passing south of Kelseyville and via Lakeport	579,271
30. Route 210 near San Dimas via the vicinity of Highland northeasterly to Route 18	349,012
31. Route 91 near Corona to Route 15 near Devore passing near Milliken Avenue at its junction with Route 10	63,441
32. Route 5 near Orland to Chico; Route 99 near Chico to Route 36 near Deer Creek Meadows	304,491
33. Route 101 near Ventura to Route 150; Route 150 to Route 5 near Oilfields via the vicinity of Cuyama Valley and Maricopa, and via Coalinga; Route 5 to Route 152 via the vicinity of Mendota; Route 5 near Santa Nella to Route 140; Route 140 to Route 5 near Vernalis; Route 5 near Vernalis to Route 205 near Tracy	871,857
34. Route 1 between Point Mugu and the City of Oxnard to Route 118 near Somis	47,855
35. Route 17 to Route 92 via Skyline Boulevard; Route 280 via Skyline Boulevard to Route 1 in San Francisco	226,049
36. Route 101 near Alton to Route 5 near Red Bluff passing near Forest Glenn and Peanut; Route 5 at Red Bluff to Route 395 via Mineral, via the vicinity of Morgan and via Susanville; Route 139 north of Susanville to Route 395 near Termo	1,477,017
37. Route 17 near Nicasio to Route 101 near Novato; Route 101 near Novato to Route 80 near Lake Chabot via the vicinity of Sears Point	133,189
38. Route 10 near Redlands to Route 18 near Baldwin Lake via Barton Flats; Route 18 near Baldwin Lake along the north side of Big Bear Lake to Route 18 near the west end of Big Bear Lake	437,324
39. Route 1 near Huntington Beach to Route 2 passing through or near Buena Park and via San Gabriel Canyon	533,428
40. Route 15 at Barstow to the Arizona state line near Topock, Arizona via Needles	277,946
41. Route 1 near Morro Bay to Route 46; Route 46 to Route 99 near Fresno; Route 99 near Fresno to Route 180; Route 180 to Yosemite National Park	695,470
43. Route 119 to Route 99 near Selma via the vicinity of Wasco	172,393
44. Route 5 at Redding to Lassen Volcanic National Park; Lassen Volcanic National Park to Route 36 to west of Susanville	702,255
45. Route 113 near Knights Landing to Route 20 near Sycamore; Route 20 near Colusa to Route 32 near Hamilton City	169,574

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1970 to June 30, 1971—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
46. Route 1 near Cambria to Route 101 near Paso Robles; Route 101 in San Luis Obispo County to Route 99 near Famoso via Cholame Pass	333,973
47. Route 11 in San Pedro to Route 10 via the Vincent Thomas Bridge	43,547
48. Route 138 east of Gorman to Route 122 near the San Bernardino county line	75,328
49. Route 41 near Oakhurst to Route 120 near Moccasin Creek; Route 120 near Chinese Camp to Route 80 near Auburn via the vicinity of Sonora; via Angels Camp, San Andreas, and Jackson; via the vicinity of El Dorado, Diamond Springs, and Placerville; Route 80 near Auburn to Route 20; Route 20 at Nevada City to Route 89 near Sattley via Downieville; Route 89 near Sierraville to Route 70 near Vinton, via Loyalton	1,156,060
50. Route 80 in Sacramento to the Nevada state line near Lake Tahoe via Placerville	1,748,460
53. Route 29 to Route 20 via Lower Lake	14,386
54. Route 5 near Sweetwater River to Route 8 near El Cajon	24,738
55. Newport Beach to Route 91 in Santa Ana Canyon	224,556
57. Route 1 near Huntington Beach to Route 22 near Santa Ana; Route 5 near Santa Ana to Route 60 near Industry; Route 60 near Industry to Route 210 near Route 10 and Pomona	73,851
58. Route 101 near Santa Margarita to Route 33; Route 33 to Route 43; Route 43 to Route 99; Route 99 to Route 15 near Barstow via Bakersfield and Mojave	702,217
59. Route 152 northerly to Route 99 near Merced; Route 99 near Merced to Snelling	83,894
60. Route 10 near the Los Angeles River in Los Angeles to Route 15 via Pomona and Riverside; Route 15 to Beaumont	725,715
61. Route 84 near Newark to Route 17 near Albany via the vicinity of San Leandro and Oakland International Airport and via Alameda	72,089
62. Route 10 near White Water to the Arizona state line near Earp via Morongo Valley, the vicinity of Yucca Valley, Twentynine Palms, Rice, and Vidal Junction	185,057
63. Route 137 near Tulare to Route 198; Route 198 to Route 180 via the vicinity of Orosi and Orange Cove	118,683
65. Route 99 near Bakersfield to Route 198 near Exeter; Route 198 near Exeter to Route 80 near Roseville; Route 80 near Roseville to Route 70 near Marysville; Route 70 near Marysville to Route 99 in or near Yuba City	306,975
66. Route 30 near San Dimas to San Bernardino	160,134
67. Route 8 near El Cajon to Route 78 near Ramona	124,385
68. Asilomar Beach State Park to Route 1; Monterey to Route 101 near Salinas	120,053
69. Route 198 to Route 180 near the General Grant Grove section of Kings Canyon National Park	195,074
70. Route 99 near Catlett Road to Route 395 near Hallelujah Junction via Quincy and Beckwourth Pass	897,970
71. Route 210 to Route 91 via Pomona; Route 91 to Route 15; Route 15 near Temecula to Route 74 each of Anza	289,560
72. Route 5 in or near Anaheim to Downey Road near the City of Los Angeles	253,094
73. Route 1 near Corona del Mar to Route 405	55,084
74. Route 5 near San Juan Capistrano to Route 71; Route 71 to Route 15 near Perris; Route 15 near Perris to Route 10 near Indio	522,512
75. Route 125 near Brown Field to Route 5 near the south end of San Diego Bay; Route 5 to Route 5 via the Silver Strand and the San Diego-Coronado Toll Bridge	55,134
76. Route 5 near Oceanside to Route 79 near Lake Henshaw	136,505
77. Route 17 near 42nd Avenue to a connection with Route 580 near High Street in Oakland; Route 580 in Oakland to Route 242 near Concord passing near Lafayette	10,508
78. Route 5 near Oceanside to Route 15 near Escondido; Route 15 near Escondido to Route 86 near Kane Springs passing near Ramona and Santa Ysabel and via Julian; Route 86 near Brawley to Route 10 near Blythe	366,905
79. Route 8 near Descanso to Route 78; Route 78 to Route 71; Route 15 near Temecula to Route 74 near Hemet; Route 74 near Hemet to Route 10 near Beaumont	336,904
80. Route 101 near Division Street in San Francisco to Route 280 near First Street in San Francisco; Route 280 near First Street in San Francisco to the Nevada state line near Verdi, Nevada, passing near Oakland, via Albany, via Sacramento, passing near Roseville, via Auburn, via Emigrant Gap, via Truckee and via the Truckee River Canyon	7,095,373
82. Route 101 near Ford Road south of San Jose to Route 280 in San Francisco	684,181
83. Route 71 to Route 30 near Upland	104,186
84. Route 1 to Route 35; Route 35 to Route 238; Route 238 to Route 680 near Scotts Corners via the vicinity of Sunol; Route 680 near Scotts Corners to Route 580; Route 580 to Route 4 near Brentwood; Route 4 near Antioch to Route 880 near Bryte via the vicinity of Rio Vista and via Ryer Island	819,039
85. Route 101 near Ford Road to Route 101 near Mountain View	99,752
86. Route 111 to Route 8 near El Centro; Route 8 near El Centro to Route 10 via the vicinity of Brawley	254,650
88. Route 99 near Stockton to Route 49 passing south of Ione; Route 49 in Jackson to Route 89 near Picketts in Hope Valley via Pinegrove, Silver Lake and Kirkwood; Route 89 near Woodfords to the Nevada state line	425,705
89. Route 395 near Coleville to Route 50 near Meyers via the vicinity of Markleeville; Route 50 near May's Junction to Route 80 via Tallac, Emerald Bay, McKinney's, Tahoe City, and the Truckee River; Route 80 near Truckee to Route 70 near Blairsden; Route 70 near Indian Falls to Route 36 near Deer Creek Pass; Route 36 near Morgan to Lassen Volcanic National Park; Route 44 to Route 5 near Mt. Shasta	1,736,637
90. Route 1 northwest of Los Angeles Airport to Route 91 in Santa Ana Canyon passing near La Habra	134,916
91. Route 1 near Hermosa Beach to Route 15 via Santa Ana Canyon	873,214
92. Route 1 near Half Moon Bay to Route 280; Route 280 to Route 580 near Castro Valley and Hayward	683,519
94. Route 5 near San Diego to Route 8 west of Jacumba via Campo	296,100
95. Route 10 near Blythe to Route 40 near Needles; Route 40 west of Needles northerly to the Nevada state line	196,704
96. Route 299 near Willow Creek to Route 5 via the vicinity of Weitchpec near the confluence of the Shasta and Klamath Rivers	614,827
97. Route 5 at Highway Avenue Interchange in Weed to the Oregon state line near Calor	270,801
98. Route 8 near Coyote Wells to Route 8 near Midway Wells via Calexico	103,632
99. Route 5 south of Bakersfield to Route 80 in Sacramento; Route 5 in Sacramento to Route 20 passing near Catlett and Tudor; Route 20 to Route 5 near Red Bluff	3,141,525
101. Route 5 near Seventh Street in Los Angeles to Route 80 near Division Street in San Francisco, passing near Ford Road south of San Jose; Route 80 near Division Street in San Francisco to Route 480; a point in Marin County opposite San Francisco to the Oregon state line via Crescent City	8,301,502
104. Route 99 near Arno to Route 88 near Ione; Route 88 west of Martell to Route 88 southwest of Pine Grove via the vicinity of Sutter Hill; Route 88 southwest of Pioneer Station to Route 26 near West Point	47,254
106. Route 10 near Redlands to Route 30 near Highland	26,323
107. Route 1 near Torrance to Route 405 near Lawndale	115,528

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1970 to June 30, 1971—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
108. Route 5 near Crows Landing to Route 99; Route 99 to Route 120; Route 120 near Yosemite Junction to Route 49 south of Jamestown; Route 49 to Route 395 via the vicinity of Sonora and Long Barn	524,148
111. Calexico to Route 78 near Brawley passing east of Heber; Route 78 near Brawley to Route 86 near Indio via the north shore of Salton Sea; Route 10 near Indio to Route 10 near White Water passing near Palm Desert	376,762
112. Route 61 to Route 185 in San Leandro	18,340
113. Route 12 to Route 80 near Dixon; Route 80 near Davis to Route 99 passing near Woodland	226,695
114. Route 280 near Woodside to Route 101 at the Harbor Boulevard Interchange in Redwood City	92,554
115. Route 98 near Bonds Corner to Route 8 near Holtville; Route 8 near Holtville to Route 78; Route 78 east of Brawley to Route 111 at Calipatria	69,070
116. Route 1 near Jenner to Route 101 near Cotati; Route 101 near Petaluma to Route 121 near Schellville	238,460
118. Route 126 near Saticoy to Route 210 near San Fernando; Route 210 near Sunland to Route 249 north of La Canada	339,814
119. Route 33 at Taft to Route 99 near Greenfield	90,562
120. Route 5 near Mossdale to the west boundary of Yosemite National Park via the vicinity of Manteca and Oakdale, and via Big Oak Flat and Buck Meadows; the east boundary of Yosemite National Park to Route 395 near Mono Lake; Route 395 near Mono Lake to Route 6 near Benton	533,228
121. Route 37 near Sears Point to Route 29 near Napa; Route 29 near Napa State Hospital to Route 128	115,133
123. Oakland to Route 80 in Richmond at Cutting Boulevard	[illegible]
124. Route 88 south of Ione to Route 104; Route 104 to Route 16 near Waits Station	19,658
125. Route 75 near Brown Field to Route 54; Route 54 to Route 94 near La Mesa; Route 94 near La Mesa to Route 56	30,853
126. Route 101 near Ventura to Route 5; Route 5 to Route 14 near Solemint	438,988
127. Route 15 near Baker to the Nevada state line via the vicinity of Death Valley Junction	137,693
128. The mouth of the Navarro River to Route 101 near Cloverdale; Route 101 to Route 29 near Calistoga; Route 29 near Rutherford to Route 113 near Davis via Sage Canyon	389,888
129. Route 1 near Watsonville to Route 101 near the San Benito River bridge, passing near Chittenden	69,448
130. Route 101 near San Jose to Patterson via the vicinity of Mount Hamilton	136,561
131. Route 101 to Tiburon	77,781
132. Route 580 west of Vernalis to Route 99 at Modesto; Route 99 to Route 49	216,819
133. Route 1 near Laguna Beach to Route 5 near Irvine	69,968
134. Route 101 near Riverside Drive easterly to Route 210 via the vicinity of Glendale	331,356
135. Route 101 near Los Alamos to Route 1 near Harrison; Route 1 near Orcutt to Route 101 north of Santa Maria	69,595
136. Route 395 near Lone Pine to Route 190 via Keeler	54,827
137. Route 43 near Corcoran to Route 65 near Lindsay via Tulare	59,577
138. Route 5 near Gorman to Route 15 near Cajon Pass; Route 15 near Cajon Pass to Route 18 near Crestline	360,708
139. Route 36 near Susanville to Route 299 near Alin[illegible] to 299 near County to the Oregon state line near [illegible]	21[illegible]
140. Route 5 near Gustine to Route 99 near Merced; Merced to Yosemite National Park near El Portal via Mariposa	306,498
141. The westerly extension of Route 680 from Route 80 into Vallejo	4,660
142. Route 90 near Brea to Route 71 near Chino; Route 71 near Chino to Route 30 near Upland	121,823
144. Route 101 near Santa Barbara to Route 192 via Sycamore Canyon	13,998
145. Route 5 near Oilfields to Route 99 near Madera, passing near Five Points and Kerman; Route 99 near Madera to Route 41	80,445
146. Route 101 near Soledad to Pinnacles National Monument; Pinnacles National Monument to Route 25 in Bear Valley	21,877
147. Route 89 near Canyon Dam to Route 36 near Westwood	60,186
149. Route 70 near Wicks Corner to Route 99 near Chico	16,846
150. Route 101 near Ventura-Santa Barbara county line to Route 126 near Santa Paula	244,355
151. Shasta Dam to Route 5 near Project City	21,085
152. Route 1 near Watsonville to Route 101 via Hecker Pass; Route 101 to Route 65 near Sharon via Pacheo Pass	417,833
153. Route 49, near Coloma, to Marshall's Monument	619
154. Route 101 near Zaca to Route 101 near Santa Barbara via San Marcos Pass	95,439
155. Route 99 near Delano to Route 178 near Isabella via Glennville	156,712
156. Route 1 near Castroville to Route 101 near Prunedale; Route 101 to Route 152 passing near San Juan Bautista and Hollister	74,287
158. Route 395 near June Lake to Route 395 near Rush Creek, via the vicinity of June Lake, Silver Lake and Grant Lake	131,428
159. Route 134 to Route 210 near La Canada	14,443
160. Route 84 near Rio Vista to Route 80 via Sacramento	442,802
161. Route 97 near Dorris to Route 139 near Hatfield	53,550
162. Route 5 near Willows to Route 45; Route 45 to Route 99 near Biggs; Route 99 near Richvale to Route 70 near Oroville; Route 70 near Oroville to Foreman Creek Road via the Bidwell Bar Bridge	88,016
163. San Diego to Route 15 near United States Naval Air Station, Miramar and westerly of Route 15	16,494
164. Route 605 near Pico Rivera to Route 210 near Pasadena	97,559
165. Route 5 south of Los Banos to Route 99 near Turlock	133
166. Route 1 near Guadalupe to Route 101 in Santa Maria; Route 101 near Santa Maria to Route 33 in Cuyama Valley; Route 33 near Maricopa easterly to Route 99	273,521
167. Route 395 north of Mono Lake to the Nevada state line in the vicinity of the Pole Line Road	21,456
168. Fresno to Huntington Lake; Camp Sabrina to Route 395; Big Pine to the Nevada state line via Oasis	680,611
169. Route 101 near Klamath to Route 96 near Weitchpec	100,555
170. Los Angeles International Airport to Route 101 in Los Angeles; Route 101 near Riverside Drive to Route 5 near Tujunga Wash	189,315
172. Route 36 at Mineral to Route 36 near Morgan	35,282
173. Route 138 to Route 18 via Lake Arrowhead	101,837
174. Route 80 near Colfax to Route 49 near Grass Valley	55,514
175. Route 101 to Route 29 near Lakeport; Route 29 to Route 29 near Middletown	164,043
176. Route 101 near Santa Maria to Sisquoc	28,631
178. Bakersfield to Route 14 near Freeman via Walker Pass; Route 14 near Freeman to Route 127; Route 127 to the Nevada state line in Pahrump Valley	421,871

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1970 to June 30, 1971—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
180. Route 101 near Gilroy to Route 156; Route 156 to Route 5 passing near Paicines; Route 5 to Route 99 passing near Mendota; Route 99 near Fresno to the General Grant Grove section of Kings Canyon National Park; the General Grant Grove section of Kings Canyon National Park to Kings River Canyon	413,374
182. Route 395 near Bridgeport to the Nevada state line via Walker River	38,776
183. Route 101 near Salinas to Route 1 near Castroville	32,989
184. Route 223 near Weed Patch to Route 178	32,520
185. Hayward to High Street in Oakland	146,707
187. Route 1 at a point near Colorado Avenue in Santa Monica to Route 10 via Pacific Avenue and Venice Boulevard	32,546
189. Route 18 near Strawberry Peak to Route 173 near Lake Arrowhead via Strawberry Flat	88,820
190. Route 99 near Tipton to Route 127 near Death Valley Junction, via the vicinity of Porterville, Camp Nelson, Olancha, and Death Valley	594,356
191. Route 70 near Wicks Corner to Paradise	25,693
192. Route 154 near Santa Barbara to Route 150 near the Ventura-Santa Barbara county line via Foothill Boulevard	113,422
193. Route 65 near Lincoln to Route 80 near Newcastle; Route 49 near Cool to Route 49 near Placerville via Georgetown	136,911
195. Route 86 near Oasis to Route 10 near Chiriaco Summit via Pierce Street, Avenue 66, and Mecca	119,275
197. Route 199 to Route 101 staying north of the Smith River	35,633
198. Route 101 near San Lucas to Route 33 at Coalinga; Route 33 near Oilfields to Route 99 via Hanford; Route 99 to the Sequoia National Park line via Visalia	555,624
199. Route 101 near Crescent City to the Oregon state line via the Smith River	242,751
200. Route 101 to Route 299 staying north of the Mad River	2,992
201. Route 99 near Kingsburg easterly to Route 63; Route 63 easterly to Route 69	64,641
202. California Correctional Institution at Tehachapi to Route 58 near Tehachapi	19,061
203. The Mono county line near Minaret Summit to Route 395	343,570
204. Route 99 to Route 99 near Bakersfield via Brundage Lane, Union Avenue and Golden State Avenue	101,569
205. Route 580 west of Tracy to Route 5 east of Tracy	60,655
206. Route 30 in San Bernardino via Little Mountain to Route 15 near Verdemont	18,661
208. Route 1 to Route 101 near Leggett Valley	52,338
209. Point Loma to Route 5 in San Diego	40,945
210. Route 5 near Tunnel Station to Route 10 near the east boundary of Los Angeles County via the vicinity of San Fernando	374,812
214. Route 19 near Lakewood to Route 5 near Anaheim	87,194
216. Visalia to Route 198 near Lemon Cove via Woodlake	40,984
217. Route 101 near Ellwood to the campus of the University of California at Santa Barbara; the campus of the University of California at Santa Barbara to Route 101 northwest of the City of Santa Barbara	24,881
218. Route 1 to Route 68 via Canyon del Rey	8,000
219. Route 99 at Salida easterly to Route 108	14,131
220. Route 84 on Ryer Island to Route 160	87,789
222. Route 101 near Ukiah to the west line of the grounds of the Mendocino State Hospital	2,785
223. Route 5 to Route 99 south of Greenfield; Route 99 south of Greenfield to Route 58	28,459
224. Route 101 near Carpinteria to the Carpinteria Beach State Park	2,547
225. Route 101 near Santa Barbara to Route 101 near Montecito via the coast	26,876
227. Route 1 south of Oceano to Route 101 near San Luis Obispo	69,737
229. Route 58 near Santa Margarita to Route 41 near Creston	28,847
231. Route 86 to Route 195 near Mecca via Avenue 66	9,357
232. Route 1 near El Rio to Route 118 near Saticoy	9,542
233. Route 152 to Route 99 at Chowchilla via Robertson Boulevard	13,703
236. Route 9 near Boulder Creek to Route 9 near Waterman Gap via Governor's Camp in Big Basin Redwood State Park	63,777
237. Route 82 near Mountain View to Route 680 near Milpitas	76,756
238. Route 680 in Fremont to Route 61 near San Lorenzo via Hayward	162,672
242. Route 680 to Route 4 north of Concord	68,493
246. Surf to Route 1; Route 1 to Route 154 near Santa Ynez	79,740
248. Route 134 near Pasadena to Route 210 near Monrovia	114,797
250. Route 5 near Orange County Hospital northerly to Route 91	27,780
253. Route 128 near Boonville to Route 101 near Ukiah	81,137
254. The Avenue of the Giants, from Route 101 near the Sylvandale interchange to one-tenth of a mile north of Jordan Creek	79,211
259. Route 15 to Route 30 in San Bernardino	11,364
260. Route 61 in Alameda to Route 17 in Oakland near Seventh and Harrison Streets	390,803
261. Route 101 near Longvale to Route 5 near Willows via the vicinity of Covelo and Mendocino Pass	131,490
262. Route 17 to Route 680 near Warm Springs	3,313
266. Route 168 near Oasis to the Nevada state line via Mono county road 101	4,833
267. Route 80 near Truckee to Route 28 near Kings Beach, Lake Tahoe via Northshore Boulevard	122,109
273. Route 5 near Anderson to Route 299 in Redding; Route 299 in Redding to Route 5 northeast of Redding	88,702
275. Route 80 near West Acres Road west of Sacramento to the junction of Capitol Avenue and Ninth Street in Sacramento	152,245
280. Route 680 near Story Road to Route 80 near First Street in San Francisco via Daly City	657,404
299. Route 101 near Arcata to Route 5 at Redding via Weaverville; Route 5 at Redding to Route 395 at Alturas; Route 395 near Alturas to the Nevada state line via Cedarville	1,623,187
395. Route 15 near Cajon Pass to the Nevada state line passing near Little Lake, Independence, Bridgeport, and Coleville; Nevada state line northwest of Reno to the Oregon state line near New Pine Creek via Alturas	3,224,393
405. Route 5 near El Toro to Route 5 near San Fernando	1,797,600

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1970 to June 30, 1971—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
480. Route 280 near Harrison Street in San Francisco to the junction of Route 1, Funston approach, and the approach to the Golden Gate Bridge in the Presidio of San Francisco passing near the intersection of Lombard Street and Van Ness Avenue	240,622
505. Route 80 near Vacaville to Route 5 near Dunnigan	78,597
580. Route 5 southwest of Vernalis to Route 80 near Oakland via the vicinity of Dublin and Hayward	669,033
605. Route 1 near Seal Beach to Route 405; Route 405 to Route 10 near the San Gabriel River; Route 10 to Route 210 near Duarte	417,058
680. Route 101 near San Jose to Route 80 in Vallejo passing near Warm Springs, Mission San Jose, Scotts Corner and Sunol, and via Walnut Creek and Benicia	898,852
State Parks	102,795
Other Locations	24,395
TOTAL	$94,684,854

Statement No. 8—Total Maintenance Expenditures by Descriptive Categories

MAINTENANCE EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
General maintenance	$33,811,532	$33,042,220	$35,230,968
Major slides and storm damage repair	1,453,226	1,420,161	1,514,233
Drainage restoration	482,610	471,629	502,870
Bridge and tunnel repair and painting	1,904,720	1,861,382	1,984,681
Surface and base restoration	3,024,601	2,955,783	3,151,576
Snow removal and sanding	9,558,626	9,341,140	9,959,903
Sweeping and removal of debris	5,354,568	5,232,737	5,579,357
Guardrail and barrier upkeep and replacement	2,688,710	2,627,535	2,801,584
Maintenance of automatic grade crossing protection	48,538	47,434	50,576
Traffic stripe and pavement marking	3,232,424	3,158,878	3,368,124
Maintenance and replacement of signs	1,989,506	1,944,240	2,073,027
Maintenance of traffic signals and safety lighting devices	2,535,544	2,477,854	2,641,988
Maintenance of electrical facilities	1,331,466	1,301,172	1,387,363
Maintenance of miscellaneous structures	739,997	723,160	771,062
Maintenance performed by cities	1,857,557	1,815,293	1,935,539
Buildings and grounds maintenance and repair	1,964,671	1,919,969	2,047,149
TOTALS, MAINTENANCE OF STATE HIGHWAYS	$71,978,296	$70,340,587	$75,000,000

SOUTHERN CALIFORNIA RAPID TRANSIT DISTRICT

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Southern California Rapid Transit District *(General Fund)*	$273,921	–	–

In 1966, the Legislature appropriated a net amount of $2,785,921 from oil and dry gas revenues to the Southern California Rapid Transit District for the purposes of planning, surveying, engineering, preparing information, holding hearings, and conducting bond elections as may be required for the development of an operating rapid transit system. The availability of these funds was extended through the budget act in 1969 and 1970.

The balance of these funds, $273,921, was expended during the 1970–71 fiscal year.

Authority

Section 12.3 of Chapter 138, Statutes of 1964; Chapter 155, Statutes of 1966; Chapter 355, Statutes of 1969; Chapter 303, Statutes of 1970.

SUMMARY BY OBJECT

LOCAL ASSISTANCE	1970–71	1971–72	1972–73
Southern California Rapid Transit District *(General Fund)*	$273,921	–	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Prior Year Balances Available: Chapter 155, Statutes of 1966	$273,921	–	–

METROPOLITAN TRANSPORTATION COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Metropolitan Transportation Commission *(Motor Vehicle Fund)*--	–	$250,000	–

Need

The ecological, economic, and social impact of existing and future regional transportation systems upon various facets of the nine San Francisco Bay area counties requires the development and maintenance of a modern regional transportation plan.

Objectives

To provide comprehensive regional transportation planning for the region comprised of the City and County of San Francisco and the Counties of Alameda, Contra Costa, Marin, Napa, San Mateo, Santa Clara, Solano and Sonoma with consideration of the impact of transportation systems upon housing, employment, recreation, environment, land-use policies, and the economically disadvantaged.

Authority

Chapter 891, Statutes of 1970; Section 4(a) of Chapter 1599, Statutes of 1970; Chapter 266, Statutes of 1971.

General Description

The Metropolitan Transportation Commission is to prepare, adopt and maintain a comprehensive regional transportation plan for the San Francisco Bay area including major highways, transbay bridges, mass transit systems, an improvement program showing needs for the next 10 years and a schedule of improvement priorities, and a financial program showing for each segment of the transport system the amount and source of revenue needed to construct and operate that segment. The Metropolitan Transportation Commission will also study the role of harbors and airports within the region as they relate to surface transportation and will determine their function in the regional transportation system. It is generally supported with local, federal and private funds. In 1971 the Legislature, through the Budget Act, appropriated $250,000 payable from the balance of the appropriation made pursuant to subdivision (a) of Section 4 of Chapter 1599, Statutes of 1970, for regional planning of transportation systems in the nine counties of the San Francisco Bay area for reduction of air pollution resulting from motor vehicles.

SUMMARY BY OBJECT

LOCAL ASSISTANCE	1970–71	1971–72	1972–73
Metropolitan Transportation Commission *(Motor Vehicle Fund)*--	–	$250,000	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Motor Vehicle Fund	1970–71	1971–72	1972–73
Budget Act appropriation (expenditures)	–	$250,000	–



RESOURCES

SPECIAL RESOURCES SERVICES AND STUDIES

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Tahoe Regional Planning Compact				$80,000	$100,000	$50,000
II. Protected Waterways Program				79,864	–	–
III. Socioeconomic Fisheries Study				20,000	–	–
TOTALS, PROGRAMS				$179,864	$100,000	$50,000
General Fund				*135,584*	*100,000*	*50,000*
Fish and Game Preservation Fund				*44,280*	–	–

I. TAHOE REGIONAL PLANNING COMPACT

Need

Coordinated planning between California and Nevada is needed to preserve and enhance the environment in the Lake Tahoe Basin.

Objectives, Authority and General Description

Chapter 1589, Statutes of 1967, established the Tahoe Regional Planning Compact as a bistate agreement between Nevada and California. The compact has been approved by the State of Nevada and the Congress.

The act requires adoption of both interim and comprehensive regional plans by the Tahoe Regional Planning Agency relative to effective environmental controls in the Lake Tahoe Basin.

Chapter 988, Statutes of 1968, made certain amendments to Chapter 1589, Statutes of 1967, and appropriated funds to carry out the purposes of the compact.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	$80,000	$100,000	$50,000

II. PROTECTED WATERWAYS PROGRAM

Need

In the progress of our state's development, it is vital that those waterways possessed of extraordinary scenic, fishery, wildlife or outdoor recreation values be conserved to the maximum practicable extent consistent with the development and uses of these and other resources in satisfying most effectively California's economic and social needs. This program recommended a course of action whereby such extraordinary waterways may be protected.

Waterways include the waters and adjacent lands of streams, channels, lakes, reservoirs, bays, estuaries, lagoons, marshes and wetlands.

Objectives

In accordance with legislative policy (Chapter 1278, Statutes of 1968), the objective of this program was to formulate a plan to provide for the conservation of waterways of the state possessed of extraordinary scenic, fishery, wildlife or outdoor recreation values.

Authority

The California Protected Waterways Act (Chapter 1278, Statutes of 1968) authorized and required the Resources Agency to conduct this program and to submit its findings, conclusions and recommendations to the Governor and Legislature in January, 1971.

General Description

This program was responsive to requirements set forth in the California Protected Waterways Act of 1968. The program was guided by the Resources Agency. Work was conducted by personnel from appropriate departments within the agency. The Department of Fish and Game assigned a program manager to control the program and prepare the final publication.

Workload Information

During 1970–71 the final plan was completed.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs	$79,864	–	–
General Fund	*55,584*	–	–
Fish and Game Preservation Fund	*24,280*	–	–

SPECIAL RESOURCES SERVICES AND STUDIES—Continued

III. SOCIO-ECONOMIC FISHERIES STUDY

Need

To provide information necessary to determine the public interest in the recreational and commercial marine and inland fisheries industries and to insure the best possible utilization of the marine resources.

Objective, Authority, and General Description

Chapter 328, Statutes of 1969, authorized a study to analyze the socioeconomic impact of the recreational and commercial marine and inland fishing industries in the State of California. The Budget Act of 1970 appropriated funds to implement this study.

The results of this study will provide the state with the means for evaluation of decisions concerning alternative uses of California's marine and inland fish resources and to examine the interactions among these various industries.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs *(Fish and Game Preservation Fund)*	$20,000	–	–

SUMMARY BY OBJECT

STATE OPERATIONS	1970–71	1971–72	1972–73
Special items of expense	$179,864	$100,000	$50,000
Totals, Expenditures	$179,864	$100,000	$50,000
General Fund	*135,584*	*100,000*	*50,000*
Fish and Game Preservation Fund	*44,280*	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation (Tahoe Regional Planning Compact)	$50,000	$50,000	$50,000
Budget Act appropriation (Protected Waterways Program)	56,778	–	–
Chapter 1409, Statutes of 1971 (Tahoe Regional Planning Compact)	–	50,000	–
Prior Year Balance Available:			
Chapter 988, Statutes of 1968 (Tahoe Regional Planning Compact)	30,000	–	–
Total Available	$136,778	$100,000	$50,000
Unexpended balance, estimated savings	–1,194	–	–
TOTALS, EXPENDITURES	$135,584	$100,000	$50,000

Fish and Game Preservation Fund			
APPROPRIATIONS			
Budget Act appropriation (Protected Waterways Program)	$25,053	–	–
Budget Act appropriation (Item 228.5, Budget Act of 1970)	20,000	–	–
Total Available	$45,053	–	–
Unexpended balance, estimated savings	–773	–	–
TOTALS, EXPENDITURES	$44,280	–	–

Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
Budget Act appropriation (Protected Waterways Program)	$6,581	–	–
Unexpended balance, estimated savings	–6,581	–	–
TOTALS, EXPENDITURES	–	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$179,864	$100,000	$50,000
General Fund	*135,584*	*100,000*	*50,000*
Fish and Game Preservation Fund	*44,280*	–	–

ENVIRONMENTAL PROTECTION PROGRAM

SUMMARY OF PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Environmental Protection Program *(California Environmental Protection Program Fund)*	–	$144,500	$1,960,058

Need

There exists a need to preserve and protect California's natural environment from misuse and deterioration.

Objectives

The Secretary for Resources and the Secretary for Business and Transportation are responsible for developing appropriate environmental protection plans and insuring that the plans are successfully implemented.

Authority

Chapter 779, Statutes of 1970.

General Description

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program Fund into which fees are deposited for carrying out the purposes of this act. The Secretaries for Resources and and Business and Transportation develop environmental protection plans and recommend apportionment of funds among the various state agencies, local political subdivisions, the University of California, and private research organizations. Diversified programs are proposed which will help to preserve the California environment including, but not limited to: (1) Control of environmental protection, (2) Protection of significant ecological areas, and (3) Increasing public awareness of the need to protect the environment.

The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles.

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Environmental Protection Program *(California Environmental Protection Program Fund)*	–	$144,500	$1,960,058
Program Elements: [a]			
Ventura-Los Angeles Mountain and Coastal Study Commission	–	44,500	–
Purchase of ecological reserves	–	–	1,110,058
Environmental land classification and inventory by State Land Commission	–	–	55,000
Ecology education projects and school district environmental land acquisition and development	($45,909)	(40,000)	345,000
Motorists' ecological radio information	–	–	250,000
Waterway management planning	–	–	50,000
Roadside ecological viewing areas	–	–	150,000
Basin air quality study	–	(165,000)	–
Basinwide air pollution control plan	(40,000)	–	–
Agricultural burning	(105,000)	–	–
Powerplant siting coordination	–	100,000	–
Environmental quality study council	–	(65,000)	–
Environmental impact study of proposed airports	–	(40,000)	–

Ventura-Los Angeles Mountain and Coastal Study Commission

Chapter 1556, Statutes of 1970, established a 15-member commission charged with making a study of the Ventura-Los Angeles mountain and coastal zone. The study is to include a detailed investigation of the factors which make up the environment of the zone; make recommendations to plan for the conservation and development of the zone; and to report its findings to the Governor and the Legislature. The commission, in the performance of its charge, may contract for or employ professional services and may conduct hearings.

Input	1970–71	1971–72	1972–73
Expenditures	–	$44,500	–

Purchase or Lease of Ecological Reserves

Provides for the lease or acquisition in fee of areas in the state having unique ecological value; provides for the acquisition or lease of unique or critical wildlife habitat; and provides for the acquisition, lease and development of areas with high natural scenic and ecological value. Areas which have been identified as meeting that criteria and are proposed for acquisition, if available, include but are not limited to: Prince Island, Grass Lake, Salt Marsh Island, Mad River, Clear Creek, Battle Creek, Old River Oxbow, Badger Creek, West Marin Island, Merced River, Pescadero Marsh, Valencia Lagoon, Long Toed Salamander, Elkhorn Slough, Ahart Mountain Meadow, Owens Pup Fish, Saline Valley, Case Mountain Sequoia, Piute Mountain Cypress, Cypress Mountain, Morro Bay Heron Rookery, Diablo Canyon, Big Tujunga, Hidden Palms, Orestimba Creek, Castle Island, San Joaquin Classroom, Sugarloaf Winter Range, Buena Vista Nesting Area, Big Lake, San Luis Tule Elk, Bolinas Bay Viewing, Joice Island Walkway and Huntington Beach Area.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$1,110,058

[a] Amounts shown in brackets are reported as expenditures elsewhere in the budget and are shown here for information only.

ENVIRONMENTAL PROTECTION PROGRAM—Continued

Environmental Land Classification and Inventory by State Lands Commission

Chapter 1555, Statutes of 1970, provides for the State Lands Commission to inventory unconveyed state school lands, tide lands, and submerged lands and identify those lands that possess unique environmental values. Upon identification of these lands, the commission shall adopt regulations to assure permanent protection of these lands. The commission shall report to the Legislature the results of the inventory by January 1, 1973.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$55,000

Ecology Education Projects and School District Environmental Land Acquisition and Development

The State Superintendent of Public Instruction, upon the recommendation of the Conservation Education Service and the Advisory Committee on Conservation Education, will make planning and implementation grants to schools, universities and colleges to assist in conservation education programs.

The grant program may include student and teacher education, development of training materials, development of nature centers, conservation camps, and shall include a library for conservation education.

The program also consists of an internship for students to work with federal, state, or local agencies concerned with the regulation or protection of the natural resources or the environment.

The Environmental Land Acquisition and Development Program will assist local schools or school districts in the acquisition and development for orderly use of lands that have high ecological value. The lands will remain in perpetuity as ecological study areas designed to increase community awareness of natural resources and the nature of living processes.

Input	1970–71	1971–72	1972–73
Expenditures	($45,909)	($40,000)	$345,000

Motorists Ecological Radio Information

As motorists travel through designated areas of high environmental values, a radio transmitting device will permit them to listen to broadcasts explaining the inter-relationship of the ecology of the area, its history, geologic formation and its value to man.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$250,000

Basin Air Quality Study

Chapter 715, Statutes of 1970, provides for the State Air Resources Board to establish a program to obtain air quality data in each air basin established by the board. The board may contract with local or regional authorities to obtain such data.

Input	1970–71	1971–72	1972–73
Expenditures	–	($165,000)	-

Basinwide Air Pollution Control Plan

Chapter 714, Statutes of 1970, establishes air pollution control districts in specified areas and Basinwide Air Pollution Control Coordinating Councils. The districts and the councils are to submit to the Air Resources Board, by January 1, 1972, an air pollution control plan. The plan shall include emission standards and enforcement procedures which will achieve or exceed air quality standards established for that basin. If the board determines that the plans are not adequate to meet air quality standards, the board may develop and enforce a basinwide air quality plan for that basin.

Input	1970–71	1971–72	1972–73
Expenditures	($40,000)	–	-

Agricultural Burning

Chapter 1579, Statutes of 1970, provides for the State Air Resources Board to develop guidelines for the regulation and control of agricultural burning for each of the basins established by the board and to conduct studies of alternative methods of disposing agricultural wastes.

Input	1970–71	1971–72	1972–73
Expenditures	($105,000)	–	-

ENVIRONMENTAL PROTECTION PROGRAM—Continued

Environmental Quality Study Council

Chapter 1142, Statutes of 1970, established the Environmental Quality Study Council. This council is required to make its final report to the Governor and the Legislature on February 1, 1972.

Input	1970–71	1971–72	1972–73
Expenditures	–	($65,000)	–

Powerplant Siting Coordination

Chapter 1533, Statutes of 1970, provides for the Resources Agency to develop a plan indicating the optimum location for all electric power generating plants expected to be constructed in the state over the next 20 years. The plan is to consider electric powered demands, type of facilities needed, recommendations as to type of fuel at each facility and the effects of power generation on the environment.

Input	1970–71	1971–72	1972–73
Expenditures	–	$100,000	–

Environmental Impact Study of Proposed Airports

Chapter 528, Statutes of 1971, provides for the Department of Aeronautics to review applications for construction of airports and to investigate the environmental impact of proposed airports considering, but not limited to, the effects of noise pollution, air pollution, surface traffic and expense. The department will set minimum standards for airport conditions, and may refuse to issue permits if proposed airport sites do not meet minimum standards. The department is authorized to hold public hearings in connection with the approval of an airport site.

Input	1970–71	1971–72	1972–73
Expenditures	–	($40,000)	–

Waterway Management Planning

Chapter 761, Statutes of 1971, provides for the Resources Agency to develop detailed waterway management plans for specified waterways which shall include provisions for necessary and desirable flood control, water conservation, recreation, fish and wildlife preservation and enhancement, water quality protection and enhancement, streamflow augmentation and free flowing rivers.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$50,000

Roadside Ecological Viewing Areas

Fifteen (15) viewing areas will be constructed along existing roads and highways in selected areas of unique ecological value. The viewing areas will have parking facilities and permanent displays that visually explain the ecology of the view and its importance to the environment.

Input	1970–71	1971–72	1972–73
Expenditures	–	–	$150,000

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
SPECIAL ITEMS OF EXPENSE *(California Environmental Protection Program Fund)*	–	$144,500	$1,960,058

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Environmental Protection Program Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	–	–	$1,960,058
Chapter 522, Statutes of 1971	–	$50,000	–
Chapter 761, Statutes of 1971	–	50,000	–
Chapter 1299, Statutes of 1970	$200,000	–	–
Chapter 1533, Statutes of 1970	150,000	–	–
Chapter 1556, Statutes of 1970	100,000	–	–
Prior Year Balances Available:			
Chapter 1299, Statutes of 1970	–	200,000	–
Chapter 1533, Statutes of 1970	–	150,000	–
Chapter 1556, Statutes of 1970	–	100,000	–
Total Available	$450,000	$550,000	$1,960,058
Balance available in subsequent years	–450,000	–	–
Unexpended balance, estimated savings	–	–405,500	–
TOTALS, EXPENDITURES, CALIFORNIA ENVIRONMENTAL PROTECTION PROGRAM FUND	–	$144,500	$1,960,058

ENVIRONMENTAL PROTECTION PROGRAM—Continued

FUND CONDITION

CALIFORNIA ENVIRONMENTAL PROTECTION PROGRAM FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	–	$429,018	$919,918
Revenues:			
Personalized license plates	$842,176	1,171,000	1,278,000
Miscellaneous	5	–	–
Totals, Revenues	$842,181	$1,171,000	$1,278,000
Totals, Resources	$842,181	$1,600,018	$2,197,918
Less Expenditures:			
Department of Motor Vehicles	*222,254*	*225,600*	*237,860*
Environmental Protection Program	–	*144,500*	*1,960,058*
Air Resources Board	*145,000*	*165,000*	–
Department of Education	*45,909*	*40,000*	–
Environmental Quality Study Council	–	*65,000*	–
Department of Aeronautics	–	*40,000*	–
Totals, Expenditures	$413,163	$680,100	$2,197,918
Accumulated surplus, June 30	$429,018	$919,918	–
Surplus available for appropriation	–1,331,073	919,918	–
Unencumbered balance of continuing appropriations	1,760,091	–	–

AIR RESOURCES BOARD

Program Objectives

The Air Resources Board is the Air Pollution Control Agency of California. It is responsible for the control of motor vehicle emissions on a statewide basis, and for a coordinated state and local air pollution control program of stationary sources of emissions. The goal of the board is to achieve and maintain an air quality level within the standards considered to be safe and proper for human, animal, and vegetable life.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Air Pollution Control	$4,351,304	$8,427,448	$8,641,590
Reimbursements	*–1,410,796*	*–800,000*	*–880,000*
NET TOTALS, AIR POLLUTION CONTROL	$2,940,508	$7,627,448	$7,761,590
General Fund	*–25,361*	*100,319*	–
Motor Vehicle Fund	*2,820,869*	*7,362,129*	*7,761,590*
California Environmental Protection Program Fund	*145,000*	*165,000*	–
Personnel man-years (net) [a]	156.7	217	246

I. AIR POLLUTION CONTROL

Need

Air pollution continues as one of the main environmental problems in California as increases continue in human population, vehicular registration, and industrial development. Progress, however, is being made as more strict standards for new cars have been adopted through 1975; and control of stationary sources has begun in many metropolitan areas, including a ban on open-dump burning and the issuance of "burn, no-burn" daily notices to the agricultural community in six air basins. More control activities are needed to reverse the trend in air pollution, as will be described in the program elements.

Objectives

The overall objective is to reverse the trend of increasing discharges of air pollutants into the atmosphere and to achieve an air quality level within the standards established and considered to be safe and proper for humans, animals, and vegetation.

Authority

The Air Resources Board's authority for its air pollution control program is contained in Health and Safety Code Sections 39000–39299.

General Description

The air pollution control program consists of the following elements and components described in detail below: air quality management consisting of air quality control and air quality surveillance; motor vehicle emissions control, consisting of emission studies, vehicle testing, and compliance; research; and administration, consisting of public information, evaluation and planning, and administrative services.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	156.7	217	224	$4,351,304	$8,427,448	$7,889,655
Workload adjustments	–	–	22	–	–	751,935
Totals, Air Pollution Control	156.7	217	246	$4,351,304	$8,427,448	$8,641,590
General Fund				*–25,361*	*100,319*	–
Motor Vehicle Fund				*2,820,869*	*7,362,129*	*7,761,590*
California Environmental Protection Program Fund				*145,000*	*165,000*	–
Reimbursements				*1,410,796*	*800,000*	*880,000*
Program Elements:						
Air quality management	66.8	103	111	$1,853,690	$3,173,391	$3,259,385
Motor vehicle emissions control	68	76	89	1,730,091	1,122,400	1,591,993
Research:						
(Administration)	3.5	5	8	60,157	80,275	122,752
(Projects)	–	–	–	445,757	3,538,811	3,077,248
Administration	18.4	33	38	261,609	512,571	590,212

Air Quality Management

The need, objectives, description and performance data of this element are indicated in the components of air quality control and air quality surveillance below.

Air Quality Control

Need

The quality of the air in many parts of California does not meet the standards recommended by the State Department of Public Health. Air pollution reduces visibility sometimes to less than one mile; damages crops, damages and kills forest trees and ornamental plants; and produces offensive odors. The State Department of Agriculture estimated 1970 crop losses of $25.7 million due to air pollutants.

Objectives

To control the emission of air contaminants which prevent an air quality within standards of health

[a] Includes federal air pollution control grant positions.

AIR RESOURCES BOARD—Continued

I. AIR POLLUTION CONTROL—Continued

Air Quality Management—Continued

and comfort. To assist local districts in developing and implementing enforcement plans.

General Description

Standards based on health effects have been adopted for seven contaminants (oxidant, nitrogen dioxide, carbon monoxide, sulfur dioxide, hydrogen sulfide, particulate matter, and lead), but they must be continually reevaluated because of rapid changes in technology. A statewide plan to achieve air quality standards has been submitted to the Federal Environmental Protection Agency in January 1972 as required by the clean air amendments of 1970. Further modification of the plan is required particularly as the board works with local air pollution control districts in developing and implementing basinwide air pollution control plans.

An enforcement capability must be developed for adherence to the implementation plan and the proposed emergency episode plan. Where local districts do not take action to develop programs, rules, or regulations, the board is required to do so. Investigation will be conducted on stationary sources of air pollution when it appears that problems exist. This will be done to determine if satisfactory action is being taken by local authorities. These investigations may lead to state enforcement.

Open-burning dumps were phased out in 1971–72 except where time extensions were granted requiring that progress be monitored to assure compliance.

Input	1970–71	1971–72	1972–73
Expenditures	$372,837	$664,875	$770,334
Personnel man-years	28.8	40	49
Output			
Inplementation Plans Dev.:			
Counties assisted	–	40	–
Basins assisted	–	7	–
Implementation Followup:			
Counties evaluated	–	–	58
Basins evaluated	–	–	11
District Enforcement:			
Assistance cases	–	75	300
Industrial variances reviewed	–	–	200
District Enforcement Plans:			
Developed	–	–	7
Open Burning Dump Variances:			
Applications reviewed and approved	–	150	–
Compliance determined	–	–	150
County Agricultural Burning:			
Plans reviewed	–	–	31
Implementation Plan for Range:			
Improvement and forest management	–	–	1
Field sampling studies	4	20	36
Field survey visits	19	24	36
Air quality standards set or reviewed	–	15	20
Emission standards set or reviewed	–	5	15

Air Quality Surveillance

Need

Thousands of tons of solid, liquid, and gaseous pollutants are emitted daily and deposited over large areas in California causing damage to health, plant, and property. Data must be continually collected to determine location, kinds, and amounts of emissions to evaluate achievable standards for the control of emissions.

Objectives

To collect data on the location, kinds, and amounts of emissions for the establishment of standards and to monitor the air quality for compliance to standards. To determine the relationship between pollutant concentrations and the effect on man, animal, vegetation, property, and visibility. To determine the meteorological effect on transportation of pollutants.

General Description

A total of 3 million data bits pertaining to air quality and meteorology are collected, processed, and analyzed annually from a state network of 35 monitoring stations, of which 15 are operated under contract with air pollution control districts, and from 40 other nonnetwork stations.

The number and location of the state stations are coordinated with programs of the local districts to avoid duplication and to ensure that air quality is being assessed in every air basin and that the measurement, operation, and calibration of all network stations are consistent. Data on specific source emissions from industrial processes are also collected in cooperation with local districts. Meteorological assistance on plume trajectories, sampling locations, and smog potential are provided to local districts. Data have been acquired, analyzed and will continually be updated to issue burn and no-burn daily notices in six of the air basins.

During the budget year, the program will expand to issue burn and no-burn guidelines for the remaining five air basins and to expand data collection of additional pollutants such as ozone, nonmethane hydrocarbons, beryllium, mercury, and asbestos. An additional monitoring station at the El Monte Lab will bring the total number to 36.

Input	1970–71	1971–72	1972–73
Expenditures	$1,480,853	$2,508,516	$2,489,051
Personnel man-years	38	63	62
Output			
Source inventories, air basins	3	8	11
Agricultural burning forecasts, basins	–	6	11
Network air monitoring stations	12	35	36
Kinds of air pollutants routinely monitored	8	9	11

AIR RESOURCES BOARD—Continued

I. AIR POLLUTION CONTROL—Continued

Vehicle Emission Control

Need

Motor vehicles are the major emitters of hydrocarbons, oxides of nitrogen, carbon monoxide and lead in all metropolitan areas of California. The hydrocarbons and carbon monoxide react under the influence of sunlight to produce photochemical smog.

Metropolitan centers feel the effect of smog more than other areas because of the concentration of motor vehicles. For instance, the pollutant concentration in Los Angeles County exceeds the air quality standards more than 200 days in a year. Approximately 85 percent of the state's population lives in counties where air pollution is a problem. The effective control of motor vehicle emissions is essential in the overall air pollution control program in protecting the health, welfare and economy of California.

Objectives

To identify specifically the contribution of motor vehicle emissions to air pollution; to establish achievable standards; to encourage, test, and approve emission control systems for new and used cars; to test effectiveness of control systems in use; to monitor and audit automobile manufacturers' compliance of state standards.

General Description

The Air Resources Board considers the contributory effect of motor vehicle emissions to the air environment; evaluates the probability of the industry in achieving necessary limits to meet air quality levels; establishes emission standards; tests, evaluates, and approves control systems.

Emission Studies

Laboratory studies are conducted to develop bases for vehicle emission standards. Typical are studies in: fuel content and effect on air pollution; atmospheric particulate matter and its relationship between visibility and particulate matter; photochemical reactions; exhaust gas analysis from actual driving tests. An atmospheric reaction chamber at the newly constructed laboratory will enable photochemical studies. This will assess the efficiency of various control systems under actual driving conditions, and will determine whether present emission control standards are suitable to meet adopted standards of ambient air quality. No new personnel are contemplated since new programs will use the staff from concluding studies.

Vehicle Testing

Testing of newly developed systems and of approved control systems are prime functions of this unit. These tests must be expanded to include diesel emission standards effective in the budget year; and evaporative loss standards established in 1970. This could not be done in the previous testing facility because of lack of sufficient space and equipment. The new laboratory to be completed in El Monte by August 1972 will allow space to follow through with these tests.

Surveillance testing of privately owned motor vehicles is used to determine the effectiveness of control devices. An increase in the number of vehicles tested is necessary for statistical reliability of the data.

A new dynamometer testing section is required in the new laboratory to assess the contributory effect of motor vehicle emissions through use of newly required control systems to the ambient air quality. These tests will also make projections of the contributory effect of proposed vehicle emission standards to the air quality.

Compliance

Manufacturers are required by California regulations to submit test results from 25 percent of the cars at the assembly lines destined for sale in California to determine compliance with state standards. The U.S. Environmental Protection Agency has granted California a waiver to increase testing requirements to 100 percent by January 30, 1973.

Liaison and investigative capability is provided to the enforcement agencies of California Highway Patrol and Department of Motor Vehicles.

Input	1970–71	1971–72	1972–73
Expenditures	1,730,091	1,122,400	1,591,993
Management	(136,000)	(140,889)	(197,279)
Emission studies	(395,108)	(380,900)	(447,775)
Vehicle testing	(1,028,983)	(422,667)	(722,431)
Compliance	(170,000)	(177,944)	(224,508)
Personnel man-years	68	76	89
Management	(10)	(10)	(13)
Emission Studies	(24)	(27)	(26)
Vehicle testing	(26)	(30)	(39)
Compliance	(8)	(9)	(11)
Output			
Emission Studies:			
Special studies	14	14	14
Joint studies with other agencies	5	5	5
Statistical evaluations	14	14	14
Miscellaneous studies	5	5	5
Vehicle Testing:			
Surveillance tests run	1,782	2,000	2,400
Data analyzed per year	8,286	10,000	14,000
Compliance:			
Responses to device complaints	2,500	3,000	4,000
Evaluation of V.C. Sec. 27156 applicants	–	7	18
Emission control system evaluations	170	175	180
Assembly-line tests evaluated	21,000	141,000	375,000

Research

Need

An effective research program is an integral part of the broad-based statewide effort to combat air pollution. The air pollution research program has been directed at specific problem areas to assist the state in determining the best solutions to air pollution control in California.

AIR RESOURCES BOARD—Continued

I. AIR POLLUTION CONTROL—Continued

Research—Continued

Objectives

To conclude identification of categories of air pollution control studies; seek proposals and award contracts amounting to $2.5 million for the other areas of concern; monitor all remaining contracts which amount to approximately $8,725,000; collect, validate and disseminate information on conclusions reached in the studies; report and make recommendations on the control of air pollution.

General Description

$8,325,000 from the Motor Vehicle Fund was made available for the research program under Chapter 1599, Statutes of 1970. Of the total, $750,000 was allocated by the Legislature for research projects of the University of California, $250,000 to the Metropolitan Transportation Commission and $250,000 for administration of the research program, leaving $7,075,000 for research projects. After the initial period of recruiting staff, establishing procedures, and evaluating a large number of research proposals, the first contract was awarded in early 1971. In 1970–71, 26 contracts were under way in the categories shown in the output data. It is projected that awarded projects will total $4.8 million by December 1971; $6.25 million by June 1972; and $7,025,000 by July 1973.

The largest single project anticipated in 1971–72 concerns aerosol characterization. This project was undertaken because of the importance of this problem and lack of information on the nature and source of aerosols throughout the air basins in California. The project will study particle sizes and their composition from which their source can be determined leading to a basis for its control. Control instrumentation and standards will also be considered.

Evaluations of research proposals will accelerate peaking in May 1972, and will then decline during 1972–73. The monitoring of the investigations will be increasing during the current year and will peak between January and April 1973. During this same period, the repository function will be working simultaneously to collect and validate the information from the studies.

Input		1970–71	1971–72	1972–73
Expenditures				
(Administration)		$60,157	$80,275	$122,75
(Projects)		445,757	3,538,811	3,077,24
Personnel man-years		3.5	5	
Output				
Projects Approved:				
Emission sources	(2)	21,325	–	–
Control methods	(5)	281,070	–	–
Measurement methods	(6)	240,516	–	–
Air quality measurements	(3)	70,525	–	–
Atmospheric interactions	(4)	370,974	–	–
Human health effects	(6)	544,242	–	–
Total	(26)	1,528,652	4,721,348	2,500,00
Contracts monitored		–	3,185,768	4,147,56

Administration

Need

The program for a statewide air pollution control program is relatively new through the 1967 consolidation of the Motor Vehicle Pollution Control Board, the Vehicular Pollution Laboratory, and the Air Sanitation Bureau of the Department of Public Health. The air pollution control activities must continue to expand if the federal standards are to be met. The increased activities and staff must be effectively managed and supported for a coordinated effort. It is necessary to review the progress of the control program, what has been accomplished, where it should be headed, the feasibility of meeting our goals, the planning for alternative approaches and a general master planning and monitoring of the total program. Although the general public is very aware of the problem, it is not always conscious of what can be done and what is being done.

Objectives

To provide effective management and support for the goals of the air pollution control program; coordinate and monitor the activities; delineate staff responsibilities; evaluate accomplishments and update goals; provide alternatives; recommend legislation; determine short- and long-range needs for control programs; project achievable air quality; study the cost/benefit of control programs; increase public awareness to the need for and progress in air pollution control; and train personnel.

General Description

The administration of the air pollution control program is composed of the executive office, supported by the following functions: public information, evaluation and planning, and administrative services.

Executive Office

The executive officer, appointed by the board and assisted by the deputy executive officer, administers the air pollution control program. Emphasis will be placed upon implementation of the board's policies through delegation of authority and responsibility to the staff.

Evaluation and Planning

This is a multidiscipline function to provide program and policy programming capabilities in the following areas: recommend short-range and long-range goals; develop plans for implementation and monitoring; project achievable air quality level in future years; study the cost for the control program; study input for land use studies and transportation planning; recommend alternatives to the present control program; propose legislation to aid in the program; analyze proposed legislation; advise executive office on legal matters; provide legal counsel to executive office and board. This function was fully staffed by August 1971 and will establish the goals as first priority, followed by planning for an implementation of those activities necessary to meet the goals.

AIR RESOURCES BOARD—Continued

I. AIR POLLUTION CONTROL—Continued

Administation—Continued

Public Information

The emphasis of this unit has been to issue information and press releases on important developments; publish reports and a bimonthly bulletin; assist in classroom presentations; respond to public inquiries. Public support is essential if air pollution control is to be successful. Mass communication media through television, radio, and classroom teaching kits will be emphasized. Additional personnel are not required, but contracts for production of filmstrips, brochures and design of teaching units will be emphasized in the budget year.

Administrative Services

This function provides supportive services in the areas of fiscal control, accounting, budget preparation and control, personnel management transactions, and business activities such as duplication, messenger and purchasing. Upon the completion of the new laboratory in August 1972, additional support must be provided in custodial, utility-gardening, and clerical services.

To support the additional professional activities, an intensified training program will be inaugurated to orient and train new personnel.

Input	1970–71	1971–72	1972–73
Expenditures	261,609	512,571	590,212
Executive office	(32,100)	(62,088)	(68,297)
Public information	(21,000)	(72,630)	(81,630)
Evaluation and planning	(47,931)	(147,000)	(155,586)
Administrative services	(160,578)	(230,853)	(284,699)
Personnel man-years	18.4	33.0	38.0
Executive office	(3.5)	(5.5)	(5.5)
Public information	(1.5)	(4.0)	(4.0)
Evaluation and planning	(3.6)	(8.0)	(9.0)
Administrative services	(9.8)	(15.5)	(19.5)
Output			
Public Information:			
TV "mini-lessons"	–	–	4
TV spot announcements	2	2	6
Radio public service spot announcements	3	6	8
Motion pictures (30 min.)	–	–	1
Filmstrips (driver education)	–	2,000	–
Brochures	2	2	3

SUMMARY BY OBJECT

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	156.7	224	224	$1,858,190	$2,673,745	$2,775,846
Workload and administrative adjustments	–	–	–8	–	–	–79,296
Proposed new positions	–	–	37.5	–	–	396,085
Totals, Adjustments	–	–	29.5	$1.858.190	$2,673,745	$316,789
Totals, Salaries and Wages	156.7	224	253.5	$1,858,190	$2,673,745	$3,092,635
Estimated Salary Savings	–	–7	*–7.5*	–	*–76,700*	*–78,820*
Net Totals, Salaries and Wages	156.7	217	246	$1,858,190	$2,597,045	$3,013,815
Staff benefits	–	–	–	210,425	294,491	332,184
Totals, Personal Services	156.7	217	246	$2,068,615	$2,891,536	$3,345,999
OPERATING EXPENSES AND EQUIPMENT						
General expense				$178,743	$225,572	$291,047
Travel—in-state				103,362	119,800	125,400
Facilities operation				186,588	275,602	336,247
Consultant and professional services				1,341,723	4,351,496	4,067,126
Equipment				472,273	563,442	475,771
Totals, Operating Expenses and Equipment				$2,282,689	$5,535,912	$5,295,591
Reimbursements:						
Federal				*–$867,906*	*–$800,000*	*–$880,000*
Other				*–542,890*	–	–
Totals, Reimbursements				*–$1,410,796*	*–$800,000*	*–$880,000*
TOTALS, EXPENDITURES				$2,940,508	$7,627,448	$7,761,590
General Fund				*–25,361*	*100,319*	–
Motor Vehicle Fund				*2,820,869*	*7,362,129*	*7,761,590*
California Environmental Protection Program Fund				*145,000*	*165,000*	–

AIR RESOURCES BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Chapter 714, Statutes of 1970 (Loan)	$40,000	–	–
Chapter 1579, Statutes of 1970 (Loan)	105,000	–	–
Chapter 1347, Statutes of 1970 (Loan)	80,000	–	–
Less Amounts Payable from California Environmental Protection Program Fund:			
Chapter 714, Statutes of 1970	–40,000	–	–
Chapter 1579, Statutes of 1970	–105,000	–	–
Prior Year Balances Available:			
Chapter 714, Statutes of 1970	–	$20,319	–
Chapter 1347, Statutes of 1970	–	80,000	–
Total Available	$80,000	$100,319	–
Balance available in subsequent years	–$100,319	–	–
Unexpended Balances, Estimated Savings:			
Chapter 1579, Statutes of 1970	–5,042	–	–
TOTALS, EXPENDITURES	–$25,361	$100,319	–

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$2,112,955	$3,569,601	$4,561,590
Allocation from Salary Increase Fund	68,840	–	–
Chapter 451, Statutes of 1971	65,000	–	–
Chapter 715, Statutes of 1970	305,000	–	–
Chapter 1599, Statutes of 1970	7,575,000	–	–
Chapter 1229, Statutes of 1970	178,930	–	–
Prior Year Balances Available:			
Chapter 715, Statutes of 1970	–	173,442	–
Chapter 1599, Statutes of 1970	–	7,069,086	3,200,000
Less Amount Appropriated to Metropolitan Transportation Commission:			
Item 172.5, Budget Act of 1971	–	–250,000	–
Chapter 1229, Statutes of 1970	–	178,930	–
Total Available	$10,305,725	$10,741,059	$7,761,590
Balance available in subsequent years	–7,421,458	–3,200,000	–
Unexpended Balances, Estimated Savings:			
Budget Act appropriation	–63,398	–	–
Chapter 1229, Statutes of 1970	–	–178,930	–
TOTALS, EXPENDITURES	$2,820,869	$7,362,129	$7,761,590

California Environmental Protection Program Fund

APPROPRIATIONS			
Chapter 714, Statutes of 1970	$40,000	–	–
Chapter 715, Statutes of 1970	165,000	–	–
Chapter 1579, Statutes of 1970	105,000	–	–
Chapter 1599, Statutes of 1970	925,000	–	–
Prior Year Balances Available:			
Chapter 715, Statutes of 1970	–	$165,000	–
Chapter 1599, Statutes of 1970	–	925,000	–
Total Available	$1,235,000	$1,090,000	–
Balance available in subsequent years	–1,090,000	–	–
Unexpended Balances, Estimated Savings:			
Chapter 1599, Statutes of 1970	–	–925,000	–
TOTALS, EXPENDITURES	$145,000	$165,000	–
TOTALS, EXPENDITURES, ALL FUNDS	$2,940,508	$7,627,448	$7,761,590

AIR RESOURCES BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	156.7	224	224	$1,858,190	$2,673,745	$2,775,846
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Air Quality Management:						
Air Quality Control:				SALARY RANGE		
Sr instrument techn, air san	–	–	–1	849–1,031	–	–11,256
Air Quality Surveillance:						
Instrument techn, air san	–	–	–7	810–937	–	–68,040
Totals, Workload and Administrative Adjustments	–	–	–8	–	–	–$79,296
Proposed New Positions:						
Administration:						
Evaluation and Planning:						
Clerk-typist II	–	–	1	457–556	–	6,360
Administrative Services:						
Training officer I	–	–	1	1,048–1,273	–	12,588
Laborer	–	–	1	562–619	–	7,068
Janitor	–	–	1	457–556	–	6,360
Clerk-typist II	–	–	1	457–556	–	6,360
Temporary help	–	–	0.5	–	–	6,244
Air Quality Management:						
Air Quality Control:						
Assoc air sanitation engineer	–	–	1	1,100–1,337	–	14,556
Asst air pollution engineer	–	–	6	905–1,100	–	69,957
Instrument techn, air san	–	–	1	810–937	–	9,720
Air Quality Surveillance:						
Assoc air sanitation engineer	–	–	2	1,100–1,337	–	25,200
Public health chemist II	–	–	1	998–1,213	–	13,212
Asst air pollution engineer	–	–	1	905–1,100	–	11,976
Public health chemist I	–	–	1	863–1,048	–	11,400
Instrument techn, air san	–	–	1	810–937	–	9,720
Motor Vehicle Emissions Control:						
Management and Support:						
Steno II	–	–	3	492–599	–	19,548
Compliance:						
Assoc motor vehicle pollution control engineer	–	–	2	1,100–1,337	–	29,112
Vehicle Testing:						
Sr motor vehicle pollution control engineer	–	–	1	1,273–1,548	–	17,712
Assoc motor vehicle pollution control engineer	–	–	1	1,100–1,337	–	16,044
Asst air pollution engr	–	–	1	905–1,100	–	11,976
Asst vehicle coordinator, motor vehicle pollution control	–	–	1	791–915	–	10,980
Power equipment mechanic	–	–	1	783–863	–	10,356
Machinist	–	–	1	764–842	–	10,104
Temporary help	–	–	4	–	–	20,916
Research:						
Air pollution control specialist	–	–	1	1,213–1,475	–	14,556
Assoc air sanitation engr	–	–	1	1,100–1,337	–	13,200
Asst air pollution engr	–	–	1	905–1,100	–	10,860
Totals, Proposed New Positions	–	–	37.5	–	–	$396,085
Totals, Adjustments	–	–	29.5	–	–	$316,789
TOTALS, SALARIES AND WAGES	156.7	224	253.5	$1,858,190	$2,673,745	$3,092,635

SUMMARY—CAPITAL OUTLAY	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77

Air Resources Board—Capital Outlay

MAJOR PROJECTS

Air Resources Laboratory:
Construction and equipment *(Motor Vehicle Fund)* $1,592,418

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation	$1,575,627	–	–
Prior Year Balance Available:			
Budget Act of 1969, Item 399	16,791	–	–
Total Available (Expenditures)	$1,592,418	–	–

CALIFORNIA ADVISORY COMMITTEE

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
California Advisory Committee *(General Fund)*	$2,677	$6,240	$6,552

Need

Development of regional water plans by the western states requires that adequate representation be given California's water interests.

Objectives

To participate in planning for regional developments of water resources and provide advisory services to the Western States Water Council, the Legislature and interstate commission members.

General Description

A Western States Water Council was established in 1965. The California Advisory Committee was activated to advise California's representation on the council.

The advisory committee consists of one Member of the Assembly appointed by the Speaker of the Assembly, one Member of the Senate appointed by the Rules Committee of the Senate, one member of the California Water Commission appointed by the commission, and four members of the public appointed by the Governor. Members serve without compensation, but are reimbursed for expenses incurred in the performance of their duties. The committee advises interstate commission members and the Legislature on regional water planning matters. It receives testimony from the public on matters involving its responsibilities and expresses its advice by resolution when appropriate.

Authority

Sections 190–192 of the Water Code.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	$2,677	$6,240	$6,552

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES	1970–71	1971–72	1972–73
General expense	$2,677	$1,240	$1,240
Travel—in-state	–	2,025	2,012
Travel—out-of-state	–	2,750	3,000
Accounting services	–	225	300
Totals, Operating Expenses	$2,677	$6,240	$6,552
TOTALS, EXPENDITURES *(General Fund)*	$2,677	$6,240	$6,552

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$6,000	$6,240	$6,552
Unexpended balance, estimated savings	–3,323	–	–
TOTALS, EXPENDITURES	$2,677	$6,240	$6,552

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
California-Nevada Interstate Compact Commission *(General Fund)*	$21,573	$27,500	$27,500

Need

The California-Nevada Interstate Compact, which has resulted from 14 years of negotiations between the States of Nevada and California, requires congressional consent before it can become effective. The California-Nevada Interstate Compact Commission is needed to undertake all activities necessary to obtain this consent so that the compact can take effect. Complex litigation over interstate water rights will ultimately result if the compact is not finalized.

Objectives

The objective of the California-Nevada Interstate Compact Commission is to work with its counterpart Nevada Commission, with federal agencies, and with legislative and congressional groups to obtain final approval of the compact. When this is obtained, the commission will have no further reason for existence and will be terminated.

General Description

The California-Nevada Interstate Compact Commission will join the Nevada Commission in meeting and working with federal agencies and congressional groups in resolving problems arising during consideration of the compact by the Congress. This will involve meetings of the California Commission with members of the Nevada Commission and with the federal interests concerned with passage of the compact.

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Operating expenses and equipment (expenditures)	$21,573	$27,500	$27,500

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$13,100	$27,500	$27,500
Chapter 1365, Statutes of 1970	13,550	–	–
Total available	$26,650	$27,500	$27,500
Unexpended balance, estimated savings	–5,077	–	–
TOTAL EXPENDITURES	$21,573	$27,500	$27,500

COLORADO RIVER BOARD

Program Objectives

The Colorado River Board was established to safeguard and protect the interests of California and its citizens in the Colorado River System. The board has broad responsibilities to the state as well as to the agencies that utilize Colorado River water and power. In its activities, the board works very closely with other state agencies that are interested in particular aspects of the Colorado River, and at times modifies its own views in order to achieve a unified state position on important issues that affect the Colorado River and have statewide significance and, in fact, significance to the entire Southwest.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Protection of California's Colorado River Rights and Interests	$260,103	$265,304	$278,329
Reimbursements	*–4,450*	*–107,500*	*–185,562*
NET TOTALS, PROGRAM *(General Fund)*	$255,653	$157,804	$92,767
Personnel man-years	13.7	13.6	13.6

Need

California's rights and interests in the Colorado River must be preserved in order to continue the successful irrigation of 700,000 acres of land in the Palo Verde, Yuma, Imperial, and Coachella Valleys of California and the furnishing of municipal, industrial, and agricultural water supplies and hydroelectric energy to the coastal area of southern California. The area served with water and power has a present population in excess of 10,000,000 and has invested about $800,000,000 in facilities for diversion and beneficial use of approximately 5 million acre-feet of water per year from the Colorado River and for the generation and transmission of 3½ billion kilowatt hours of energy annually. This area contains more than half the state's population and represents more than half its assessed valuation.

California's rights (quantity, quality, and power) are under periodic attack because the basic problem on the Colorado River is that the demand exceeds the water supply. The seven Colorado River Basin states have foreseeable future demands for the river's water that, along with Mexico's Treaty allotment, exceed the river's long-term dependable supply by between 2,000,000 to 5,000,000 acre-feet per year. As other states increase their use of Colorado River water, the problems will become even more severe and the activities of the board will become increasingly more important. California presently uses about 5,000,000 acre-feet annually, more than the other six basin states combined. It is expected that this use will be cut to 4,400,000 acre-feet annually in the early 1980's, after Arizona completes its Central Arizona Project. Continued development of already authorized projects and other potential future projects in the other basin states of Colorado, Wyoming, Utah, New Mexico, and Nevada may even endanger this basic 4,400,000 acre-feet per year allocation to California. Even after California's State Water Project is at full development (after 1990), the major portion of the water used in southern California will still come from the Colorado River.

Objectives

1. Develop programs in concert with other California state agencies, the federal government, and Colorado River Basin states to meet the objective of maintaining salinity in the Lower Colorado River at or near present levels as outlined in the board's August 1970 report entitled "Need for Controlling Salinity of the Colorado River." Without successful implementation of salinity control measures, the river's salinity at Imperial Dam will increase from the present average of 850 parts per million of dissolved solids to 1,340 parts per million in year 2000, with a resulting deleterious impact on California water users in the order of $40 million per year. Preliminary analyses indicate that construction of salinity control projects in both the Upper and Lower Colorado River Basins would eliminate up to 2.8 million tons of salts from entering Lake Mead.

2. Obtain a settlement in the long-standing problem of determination of present perfected water rights pursuant to the Supreme Court's decree in *Arizona* v. *California*. Depending on how this issue is decided, it could mean in the order of 100,000 acre-feet of water per year to California in times of extreme shortage.

3. Settle the various water and power disputes in the basin without recourse to major Colorado River litigation.

4. Implement the California policy on the Bureau of Reclamation's Lower Colorado River Management Program and the associated environmental aspects. Much progress has been made since the state's policy on this program was released in the fall of 1970, but additional effort will be required on specific projects or issues. Three hundred fifty-four thousand acre-feet of water per year can be salvaged, 1.2 million man-hours of fishing can be maintained, and 3.8 million visitor days of recreation can be maintained, and possibly enhanced, if a coordinated, multi-purpose program is implemented.

5. Work with the federal government and other states on settlement of Mexican Water Treaty prob-

COLORADO RIVER BOARD—Continued

lems, particularly in regard to salinity. Approximately 100,000 acre-feet of water per year, or more, is at stake in this issue.

6. Obtain the concurrence of the Secretary of the Interior in allowing credit for underground return flows to the river from California projects that divert from the Colorado River, and in correctly determining the magnitude of these flows California could gain approximately 50,000 acre-feet per year at the time it must cut back to 4.4 million acre-feet per year if the secretary concurs.

7. Obtain satisfactory implementation of the federal operating criteria for Colorado River reservoirs, which would (1) maintain the productive capability of the Hoover powerplant, representing 900,000 kilowatts of power for the California agencies, (2) improve water quality, and (3) increase the possibility that California agencies will be able to obtain additional mainstream water.

8. Obtain modifications in the federal operating criteria for Colorado River reservoirs that will permit the Metropolitan Water District to make full use of a right to accumulate and store water in Lake Mead without infringing on the rights of other California agencies. It is anticipated that the adoption of satisfactory criteria could result in a substantial increase in the water supplies available to California.

9. Define projects that will augment the water supply of the Colorado River Basin by several million acre-feet annually. Such a project or projects should be operational by the turn of the century or shortly thereafter and might be accomplished by one or a combination of the following: water salvage, waste water reclamation, desalting of ocean water, desalting of geothermal water, weather modification, and interbasin transfer of water.

Authority

Statutes of 1937, now Part 5 of Division 6 of the Water Code, Sections 12500–12533.

General Description

Fulfillment of the board's functions and obligations demands prompt, effective and continuous action in connection with current and anticipated proposals and activities concerning Colorado River legislation, litigation, federal and basin state administrative actions, studies to determine the present and potential future utilization of the water supply available in the Colorado River System, and the possible effects on California's rights.

Since the board must react swiftly when required by actions of other states or federal agencies that may threaten California's rights and interests in the Colorado River, the exact allocation of resources among the various activities is conjectural. However, it is estimated that the board will concentrate on the following activities during the budget year:

1. Work with the State Water Resources Control Board, Department of Water Resources, other basin states, and federal agencies to develop and bring into effect federal and interstate programs that will meet the objective of maintaining the existing salinity of the Lower Colorado River water.

2. Perform analyses and conduct negotiations on Colorado River Basin problems with other states and the federal government in order to protect California's interests and settle differences without recourse to expensive litigation.

3. Study and review river operations and the Bureau of Reclamation's Lower Colorado River Management Program and associated environmental problems in coordination with the Departments of Water Resources and Fish and Game, and other state and local agencies, under both the present Colorado River Front Work and Levee System Act of 1927, and subsequent amendments, and the water salvage provisions of P.L. 90-537, and continue actions to effectuate an approved program.

4. Review proposals to meet the Mexican Water Treaty obligation.

5. Participate in the Federal-State Task Force that will coordinate and provide guidance to the study to determine underground return flows entering the Lower Colorado River, pursuant to the decree in *Arizona* v. *California.*

6. Monitor river operations for compliance with the Secretary of the Interior's June 8, 1970 Operating Criteria for Colorado River Reservoirs and analyze and comment on proposals for changes in the criteria by other states and federal government.

7. Develop proposals for changes in the operating criteria for Colorado River reservoirs that will enable the Metropolitan Water District to use a contractual right to store water in Lake Mead, and conduct necessary negotiations with the other basin states and federal agencies to get proposals adopted.

8. Prepare comments on federal and state reports on proposed projects for development, control, and use of the water and power resources of the Colorado River System, including testimony as necessary before state and federal legislative committees.

9. Provide representation in state-federal studies of water and land resources in the Upper and Lower Colorado Regions, sponsored by the Water Resources Council.

10. Perform studies and analyses that have as their objective the conservation of water and the augmentation of the Colorado River System, and work with the Department of Water Resources and the Bureau of Reclamation on its Western United States Water Plan Study pursuant to Titles I and II of the 1968 Colorado River Basin Project Act, P.L. 90-537.

11. Participate in the work of the Western States Water Council as one of the technical advisors to the California delegation and to the California Advisory Committee on Western States Water Planning.

12. Disseminate data and reports on program aspects to public, water user associations, and civic groups, and participate in appropriate groups as required to meet program objectives.

The board will maintain essentially the same level of service as in fiscal year 1971–72. Funding will shift further in the direction of the six agencies most directly involved. Last year these agencies provided 40 percent of board support costs. In 1972–73 this contribution is proposed at two-thirds. Future state financing will be continued at this percentage.

COLORADO RIVER BOARD—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	13.7	13.7	13.7	$204,752	$205,124	$205,254
Estimated salary savings	–	*–0.1*	*–0.1*	–	*–500*	*–500*
Net Totals, Salaries and Wages	13.7	13.6	13.6	$204,752	$204,624	$204,754
Staff benefits	–	–	–	18,639	19,830	20,125
Totals, Personal Services	13.7	13.6	13.6	$223,391	$224,454	$224,879
OPERATING EXPENSES AND EQUIPMENT						
General expense				$9,725	$10,650	$13,000
Travel				12,381	13,400	14,050
Facilities expense				14,606	15,700	25,700
Equipment				–	1,100	700
Totals, Operating Expenses and Equipment				$36,712	$40,850	$53,450
Totals, Expenditures				$260,103	$265,304	$278,329
Reimbursements—other				*–4,450*	*–107,500*	*–185,562*
Totals, Expenditures *(General Fund)*				$255,653	$157,804	$92,767

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$244,805	$157,804	$92,767
Allocation from Salary Increase Fund	10,850	–	–
Total Available	$255,655	$157,804	$92,767
Unexpended balance, estimated savings	–2	–	–
TOTALS, EXPENDITURES	$255,653	$157,804	$92,767

DEPARTMENT OF CONSERVATION

Program Objectives

The principal objective of the Department of Conservation is the protection, conservation, and development of the state's natural assets—its forests (both commercial timber and wildland), watersheds and rangelands, its mineral deposits, and its soil resources. Protection of life, property and resource values from fire and geologic hazards is stressed.

The department is organized into four divisions: Forestry, Mines and Geology, Oil and Gas, and Resource Conservation. Programs are managed by the divisions under direction of the Director of Conservation. The staff functions of the department include public information, personnel, accounting, budgeting, management analysis, and general office services.

The State Board of Forestry, the State Mining and Geology Board, the State Resource Conservation Commission, and the Geothermal Energy Board are within the department.

(1) The Division of Forestry provides protection for California's wildland resources—the forests, watersheds and grasslands that are vital to economic and environmental well-being.

The principal accomplishment is wildland fire protection, including fire prevention and fire control. Also protected are human and natural resources by the conservation and wise economic development of wildland resources, including protection from damaging agents other than fire.

Because of needs in the fire protection job, most of the division's employees are subject to emergency call. The wildland fire protection problem requires the services of specialists whose principal assignment may be in other activities. On the other hand, many personnel whose principal duties are fire control serve elsewhere in the nonfire season in addition to their fire control responsibilities. This cross benefit is especially important in remote rural areas where personnel can represent all the Division of Forestry programs in public contacts. Continuing emphasis is placed on accident prevention, a wise investment in minimizing costly injuries to employees.

(2) The Division of Mines and Geology operates as the state's geological survey and as such, contributes to mineral and geologic aspects of the state's economic development and the understanding and intelligent use of the state's geologic environment. Major emphasis is placed on: assistance in the intelligent use of land, the discovery and orderly development of mineral resources, protection of the public from geologic hazards, and planning for marine geological resources development.

Principal accomplishments include the identification of geological hazards in urban areas, gathering and disseminating information on the basic geology of the state, and furtherance of the state's economy by providing information and research on mineral resources and their potential.

The division maintains close liaison with other levels of government and the private sector to obtain scientific, economic, and legal data. Numerous projects are operated on a cooperative basis with local, state and federal agencies.

(3) The Division of Oil and Gas administers laws controlling the conservation and development of petroleum, gas, and geothermal resources; and the abatement of subsidence of lands overlying oil field areas.

Oil, natural gas, and geothermal resources are conserved through the supervision of well drilling, operation, maintenance, and abandonment both on and offshore. The division also supervises oil field production stimulation and subsidence abatement operations.

(4) The Division of Resource Conservation assists in the conservation of soil and water resources and development of plans for watershed management in the state. A primary objective is to provide county governments with assistance in identifying their soil resource problems, and in developing criteria to solve these problems. Close liaison is maintained with the federal government on federally assisted projects. The division coordinates recommendations of other state agencies on these projects.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Watershed and fire protection	$55,048,463	$54,825,617	$54,452,719
II. Geologic hazards and mineral resources conservation	1,668,426	1,839,722	1,885,171
III. Oil, gas, and geothermal protection	1,406,264	1,591,352	1,572,713
IV. General support—distributed to programs	(4,363,716)	(4,557,446)	(4,688,633)
TOTALS, PROGRAMS	$58,123,153	$58,256,691	$57,910,603
Reimbursements	*–11,883,859*	*–12,882,211*	*–12,606,169*
NET TOTALS, PROGRAMS	$46,239,294	$45,374,480	$45,304,434
General Fund	*44,838,546*	*43,828,744*	*43,554,654*
Petroleum and Gas Fund	*1,265,759*	*1,407,097*	*1,406,633*
Petroleum and Gas Fund—Geothermal Resources Account	*12,150*	*6,750*	*15,750*
Subsidence Abatement Fund	*122,839*	*131,889*	*133,714*
Strong-Motion Instrumentation Program Fund	–	–	*193,683*
Personnel man-years	3,499.6	3,661.9	3,652.8

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION

Need

The forest, brush and grass covered watershed lands of California are a fixed land base for the social and economic use of her people. As California's population and economic activity grow, pressures for the use of the state's natural resources are multiplied at rates greater than simple population growth. The protection of forest, brush and grass wildlands from long-term damage and the achievement of a more intensive and better use of the land and water resources is basic to the enjoyment and multiple use of these resources.

The watershed wildlands supply environmental necessities such as water, clean air, habitat for fish and wildlife, areas for recreation and recuperation, and open space as well as a myriad of goods necessary for human use and consumption such as the forest and food products and water produced on our timber, brush and range lands. These natural resources available from wildland watershed areas lie exposed to a host of damaging natural forces and human abuse. Damage and destruction can occur through fire, insects, disease, weather conditions and inadvertent or intentional misuse by man. Erosion, sedimentation, forest fire damage and conflagration, insect and disease epidemics, windthrow, flood, destructive logging, illegal burning and carelessness are threats to which our natural resources are exposed. Protection from natural and man-caused disaster is essential to the well-being of our people and their social and economic way of life.

The protection and development of the land and water resources provided by this program is essential to the functioning of other programs within the Resources Agency and throughout government and the private sector.

Objectives

To develop the private and state-owned watershed land and water resources and protect these resources from destructive natural and human agents so that an uninterrupted flow of goods and services and environmental needs and amenities are available to the people of California now and for future generations.

Authority

Constitution, Public Resources Code (principally), Health and Safety Code, Penal Code, Welfare and Institutions Code, Military and Veterans Code, Governor's executive orders, administrative orders, Board of Forestry policy, State Resource Conservation Commission policy, Administrative Code, federal law, contracts and agreements.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	3,328.7	3,358.2	3,363.9	$55,048,463	$53,014.918	$53,120,997
Workload adjustments	–	124.6	115.1	–	1,810,699	1,331,722
Totals, Watershed and Fire Protection	3,328.7	3,482.8	3,479	$55,048,463	$54,825,617	$54,452,719
General Fund				*43,390,641*	*42,308,871*	*42,002,275*
Reimbursements				*11,657,822*	*12,516,746*	*12,450,444*
Program Elements:						
Fire prevention, state responsibility	144.1	146.9	146.2	$2,512,257	$2,602.088	$2,664.918
Fire control, state responsibility	1,898	1,925.2	1,923.1	34,492,628	31,624,061	30,943,559
Fire protection, local government contract	712.4	831.5	831.5	7,880,684	9,256,847	9,256,847
Forest, range and watershed management	91	95.3	94.9	2,037,890	2,240,802	2,277,476
Conservation camp	194.6	188.1	187.2	3,700,649	3,552,593	3,627,862
Ecology corps	–	31.9	31.9	–	1,063.726	1,075.202
Civil defense and other emergencies	30.3	7.7	7.7	210.431	109.932	112,624
Local development assistance	10	9.2	9.4	207,956	210,067	205,963
General support distribution	248.3	247	247.1	4,005,968	4,165,501	4,288,268

Fire Prevention, State Responsibility

The Legislature has defined fire prevention as "the employment of the most effective methods, material, and procedures in the dissemination of information, the preparation of land and vegetation, and the enforcement of pertinent laws for the reduction of fire incidence. The term 'fire prevention' shall connote an action program designed to prevent the occurrence of fires."

This charge is carried out by influencing people—those who live, work, or play in the wildlands—to act in a fire-safe manner and to reduce or eliminate physical hazards or risks. Fire cause investigations show that 75 percent of California's man-caused wildfires are preventable. It is the intention of fire prevention personnel to educate the public in the safe use of fire and to regulate the use of fire or potential ignition sources in such a way that "uncontrolled fires," as defined in Section 4104 Public Resources Code, are restricted to an acceptable level.

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION—Continued

Output	1970–71	1971–72	1972–73
Prevention public contacts (personal)	775,541	800,000	825,000
Prevention materials distributed	5,255,778	5,500,000	5,500,000
Movie trailers and TV spots distributed	770	364	182
Press, TV, radio, group programs	38,948	39,000	40,000
Fire prevention committee (members)	549	560	570
Prevention exhibits and displays	950	950	950
Fire cause investigations	8,000	7,200	7,200
Enforcement cases—misdemeanor	341	350	350
Enforcement cases—felony	26	40	40
Civil cost collection cases	274	300	240
Burning permits issued	60,547	58,000	55,000
Project permits and inspections	906	1,000	1,200
Inspections (dumps, structures, permits, industrial, utilities, etc.)	21,172	22,000	26,000
Rights-of-way treated—miles (roads, railroads, powerlines)	23,456	24,000	24,000
Research projects	8	8	8
Employees given training	389	390	390

Input	1970–71	1971–72	1972–73
Expenditures:			
Inspections	$347,674	$395,112	$404,159
Information and education	699,044	691,006	706,651
Law enforcement	823,310	908,764	930,189
Fire prevention engineering	193,151	223,062	228,088
Fire cause investigation	82,090	82,026	84,163
Training	366,988	302,118	311,668
Totals	$2,512,257	$2,602,088	$2,664,918
Personnel Man-Years:			
Inspections	22.9	23.4	23.2
Information and education	34.3	35	34.8
Law enforcement	52.3	53.3	53.1
Fire prevention engineering	12.4	12.6	12.6
Fire cause investigation	4.8	4.8	4.8
Training	17.4	17.8	17.7
Totals	144.1	146.9	146.2

Fire Control, State Responsibility

The Division of Forestry provides fire protection for 38 million acres of state and private lands having statewide interest with regard to timber protection, rangeland, recreational use, and watershed value. Direct fire protection is provided for approximately 28 million of the above acres. The remaining 10 million acres are protected under contract with the U.S. Forest Service and five county governments.

In order to provide effective fire protection, the division operates 229 forest fire stations, 83 lookouts, six helitack stations, and 13 primary air attack bases. Supplementing the forces stationed at these locations are backup crews located at 29 conservation camps and four ecology centers.

The climate, vegetation, and topography which create California's rich endowment in natural resources also make this state the most vulnerable to wildfires of any place in the world. Wildland fires are a constant threat to natural resources, wildlife, human life and property. California fire season weather is marked by high temperatures, low humidity, long rainless periods and periodic high winds. Together with heavy public use of wildland areas, these conditions result in a high potential for the start and spread of wildland fires. The Division of Forestry provides a statewide system of fire protection that can rapidly detect and attack fires and is capable of quickly expanding through the depth of its organizational strength to cope with fires that escape initial control. The system is designed to meet the objective of holding all fire damages to a level at which the flow of economic and social benefits from the wildlands will not be impaired.

Output	1970–71	1971–72	1972–73
Wildfires controlled	8,323	6,500	7,500
Acres burned	208,000	45,000	140,000
Number of large fires (300 acres and over)	66	15	40
Extra period fires (not controlled by 10 a.m. of day following discovery)	27	20	20

Input	1970–71	1971–72	1972–73
Expenditures:			
Detection	$1,096,870	$915,269	$937,842
Dispatch and communications	1,706,243	2,288,196	2,323,309
Ground attack	17,319,188	14,165,557	13,504,674
Air attack	2,995,738	2,455,976	2,319,199
Fire defense improvements	2,023,116	2,301,718	2,343,352
Contracted protection	4,610,838	4,503,771	4,405,297
Mutual and outside aid	73,125	47,351	48,856
Mobile fire equipment management	3,022,487	3,062,518	3,124,719
Research and development	167,629	190,560	193,069
Training	1,477,394	1,513,145	1,543,242
Minor capital outlay	–	180,000	200,000
Totals	$34,492,628	$31,624,061	$30,943,559
Personnel Man-Years:			
Detection	72.1	73.5	73.5
Dispatch and communications	155.6	158.6	158.7
Ground attack	1,034.4	1,045.3	1,027.8
Air attack	96.8	98.6	113.5
Fire defense improvements	172.7	176	176.1
Mutual and outside aid	3.8	3.9	3.9
Mobile fire equipment management	237.3	241.7	241.9
Research and development	9.5	9.7	9.7
Training	115.8	117.9	118
Totals	1,898	1,925.2	1,923.1

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION—Continued

Fire Protection, Local Government Contract

Twenty-four counties contract with the Division of Forestry for local responsibility fire protection services on approximately 5 million acres. A variety of conditions exist under the contractual arrangements. In some areas local fire stations and county equipment are used, with the state reimbursed for manning the facilities. In other areas, existing division fire stations are supplemented by the counties for the additional costs of fire protection to lands and structures inside and outside the division's state responsibility area. Over the years, these contractual arrangements have been found mutually advantageous by optimizing utilization of the state's fire protection organization and depth without increasing the number of governmental units.

Output

The output of this element is best expressed in terms of satisfactory services rendered to the counties which contract for fire protection from the Division of Forestry.

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures:			
Fire prevention	$417,676	$490,613	$490,613
Fire control—dispatch and communications	394,034	462,842	462,842
Fire control—ground attack	5,177,609	6,081,749	6,081,749
Fire control—fire defense improvements	299,466	351,760	351,760
Mobile equipment management	756,546	888,657	888,657
Training	835,353	981,226	981,226
Totals	$7,880,684	$9,256,847	$9,256,847
Direct county expenditures	(2,928,386)	(3,586,264)	(3,586,264)
Personnel Man-Years:			
Fire prevention	45.6	53.2	53.2
Fire control—dispatch and communications	30.6	35.8	35.8
Fire control—ground attack	458.8	535.5	535.5
Fire control—fire defense improvements	24.9	29.1	29.1
Mobile equipment management	76.2	88.9	88.9
Training	76.3	89	89
Totals	712.4	831.5	831.5

Forest, Range and Watershed Management

The work of this activity is carried out primarily by professional foresters and technicians whose responsibility it is to protect California's state and private forests, brush, range, and watershed lands from pests, deterioration, and misuse. Forest, brush, upland range, and watershed lands are vital to the economic welfare of the state. They support a wood products industry that ranks third among the states, provide forage for an important livestock industry, and produce 95 percent of the state's annual water yield.

Activities include control of forest pest epidemics; growing and sale of tree seedling stock from three nurseries for reforestation and soil erosion control; mapping of upland vegetation and soils; revegetation of burned watersheds; regulation of controlled burning of brush rangelands; regulation of private timber cutting practices; advice and assistance to small owners on management of forests; management of eight state forests; assistance to counties for declaring young timber mature for tax purposes; and various investigations in reforestation methods, brush control and timber management.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Insect trees treated	4,410	4,500	4,500
Blister rust control (acres)	1,400	1,400	1,400
Trees distributed for planting	5,500,000	5,000,000	6,200,000
Soil-vegetation mapping (acres)	153,000	150,000	150,000
Emergency revegetation (acres)	218,614	20,000	40,000
Brush-range control burns (acres)	38,594	55,000	50,000
Forest practice inspections	2,026	2,350	2,600
Forest owners advised	2,325	2,500	2,600
Sale of forest products	$1,183,180	$1,600,000	$1,600,000

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures:			
Forest pest protection	$169,983	$220,157	$224,975
Reforestation and forest nurseries	311,234	319,712	328,327
Wildland soil and watershed management	312,114	274,609	279,767
Brush range improvement	94,882	143,248	146,422
Forest practices	340,805	371,185	381,556
Forest advisory services	192,848	209,704	217,298
State forests	572,255	644,707	650,179
Timber taxation	1,683	1,826	1,882
Training	42,086	45,654	47,070
Minor capital outlay	–	10,000	–
Totals	$2,037,890	$2,240,802	$2,277,476
Personnel Man-Years:			
Forest pest protection	9	9.4	9.4
Reforestation and forest nurseries	13.6	14.2	14.2
Wildland soil and watershed management	5.3	5.5	5.5
Brush range improvement	7.2	7.5	7.5
Forest practices	18.9	19.8	19.7
Forest advisory services	10.6	11.1	11
State forests	24.1	25.3	25.1
Timber taxation	0.1	0.1	0.1
Training	2.2	2.4	2.4
Totals	91	95.3	94.9

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION—Continued

Conservation Camp

The Division of Forestry operates 24 adult conservation camps in cooperation with the Department of Corrections, four youth conservation camps in cooperation with the Department of the Youth Authority, and one camp in cooperation with San Diego County. In 1971–72, camp populations are budgeted at 1,640 for adult camps, 320 for youth camps, and 80 for the county camp.

This element provides an essential trained labor force for backup fire fighting when regular fire control personnel are insufficient to meet emergency fire conditions. When not engaged in fire fighting duty, camp inmates work on fire defense improvements for the Division of Forestry and on reimbursed conservation projects for other state agencies. These work projects provide an important rehabilitation measure based on the accepted concept that inmate idleness is a root cause of trouble in a prison population (see Human Relations Agency budget for statement concerning treatment of inmates and wards).

Employee work effort for the Division of Forestry is budgeted in the elements where the work is accomplished.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Work for other agencies (man-days)	65,716	58,200	55,200
Operations (man-days)	150,323	136,900	129,500
Training (man-days)	13,528	10,950	10,420
Totals, Output (man-days)	229,567	206,050	195,120
Input			
Expenditures:			
Services to Division of Forestry	(2,428,985)	(1,305,720)	(1,444,968)
Camp operations—improvements	$1,546,961	$1,503,058	$1,536,483
Camp operations—mobile equipment mgt	786,380	744,699	763,629
Camp operations—inmate and ward treatment	269,211	254,942	261,422
Services to other agencies	626,978	593,746	608,839
Training	471,119	446,148	457,489
Minor capital outlay	–	10,000	–
Totals	$3,700,649	$3,552,593	$3,627,862
Personnel Man-Years:			
Services to Division of Forestry	(170.9)	(87.1)	(88.6)
Camp operations—improvements	68.9	66.6	66.3
Camp operations—mobile equipment mgt	39.1	37.8	37.6
Camp operations—inmate and ward treatment	13.4	13.0	12.9
Services to other agencies	43.4	41.9	41.8
Training	29.8	28.8	28.6
Totals	194.6	188.1	187.2

Ecology Corps

The California Ecology Corps commenced operations on July 1, 1971, with the objective of providing a fully trained and properly equipped force of manpower for high priority conservation projects. In addition to performing duties required on reimbursed conservation projects, corpsmen are also available and trained for immediate dispatch to fires, floods, mountain rescue work, and other emergencies.

Corpsmen are assigned to four main ecology centers year-round and work from several spike camps on a seasonal basis. The 1971–72 budgeted population of the corps is 340.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Work for other agencies (man-days)	–	36,332	56,760
Input			
Expenditures:			
Services to Division of Forestry	–	(90,685)	(90,685)
Center operations	–	$319,118	$322,561
Services to other agencies	–	638,236	645,121
Training	–	106,372	107,520
Totals	–	$1,063,726	$1,075,202
Personnel Man-Years:			
Services to Division of Forestry	–	(2.6)	(2.6)
Center operations	–	9.6	9.6
Services to other agencies	–	19.1	19.1
Training	–	3.2	3.2
Totals	–	31.9	31.9

Civil Defense and Other Emergencies

Because of its statewide depth in manpower and equipment and its communication system, the Division of Forestry has been assigned civil defense responsibilities in the areas of fire, rescue and radiological monitoring. In addition, agreements with the Department of Water Resources provide for assistance to that organization in meeting their responsibilities for the maintenance and patrol of levee systems in the Sacramento, San Joaquin and Delta areas during periods of high water. Public Resources Code Section 4957 permits the use of conservation camp crews in the performance of local rescue operations in cooperation with local government. As a fire protection organization the Division of Forestry is frequently requested to respond to a variety of rescue calls, accidents, and other types of local emergencies requiring public assistance.

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures	$210,431	$109,932	$112,624
Personnel man-years	30.3	7.7	7.7

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION—Continued

Local Development Assistance

Special studies are conducted by Division of Resource Conservation personnel at the request of the Legislature and local governments. These studies typically identify, assess, and suggest solutions to problems related to the soil mantle and vegetative cover. Professional planning assistance is given to local agencies for preliminary investigation of problems relating to local water and land resources. Plans for works of improvement are formulated and the economic justification determined. Guidance is given on procedures to complete studies locally; on methods to finance and construct projects; and on preparing standards, special provisions, ordinances and other regulations to control runoff, erosion and sedimentation. The division also coordinates review by state agencies on work plans for projects under Public Law 83-566 and resource conservation and development projects under Public Law 87-703. Chapter 430, Statutes of 1971, amended various sections of the Public Resources Code to change the name of the Division of Soil Conservation to the Division of Resource Conservation.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Work plans completed	–	1	2
Project cost when constructed	–	$3,035,000	$10,250,000
Capitalized benefits	–	$3,800,000	$36,500,000
Preliminary investigations completed	1	4	6
Project cost when completed	$4,347,000	$4,000,000	$5,000,000
Capitalized benefits	$7,500,000	$6,000,000	$8,100,000
Special investigations completed	2	2	1
Local agencies assisted	65	73	57
Written requests for information filled	180	200	200
NOTE: All costs and benefits are for feasible projects only.			
Input			
Expenditures	$207,956	$210,067	$205,963
Personnel man-years	10	9.2	9.4

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

Need

It is necessary to obtain information about the geology of California that will assist public agencies and the private sector in the wise use of the earth's crust, its terrain, and its mineral resources. Major needs of the citizens of the state that are addressed are: safety of persons and property from geologic hazards, intelligent land use including protection of the environment, the continuing and orderly development of mineral resources, and the wise development and use of marine geological resources.

Objectives

The Division of Mines and Geology conducts geological investigations on a priority basis to identify and provide timely delineation of geological hazards, including a knowledge of earthquake ground motion which is fundamental to the establishment of construction guidelines, and to identify, delineate, and assist in the ultimate utilization of deposits of mineral raw materials, both offshore and onshore, consistent with wise conservation practices.

Authority

Public Resources Code, Division 1, Chapter 2, Article 3, and Division 2.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	80.9	75.4	76.1	$1,668,426	$1,624,143	$1,655,649
Workload adjustments	–	10.2	5.2	–	215,579	229,522
Totals, Geologic Hazards and Mineral Resources Conservation	80.9	85.6	81.3	$1,668,426	$1,839,722	$1,885,171
General Fund				*1,447,905*	*1,519,873*	*1,552,379*
Strong-Motion Instrumentation Program Fund				–	–	*193,683*
Reimbursements				*220,521*	*319,849*	*139,109*
Program Elements:						
Environmental and economic geology	53.6	56.8	54.1	1,175,675	1,249,030	1,304,728
Geologic data	16.7	17.6	15.8	290,681	363,730	346,231
General support distribution	10.6	11.2	11.4	202,070	226,962	234,212

Environmental and Economic Geology

Major needs of the state that are addressed within this element are: safety of public and property from geologic hazards, protection of the environment, intelligent land use, and the continuing and orderly development of mineral resources, both offshore and onshore.

Local, state, and federal government, land and mineral developers, and the general public need and use geologic information. California's rapid population growth and the resulting trend toward urban development of unstable lands and mineral lands has increased the demand for geologic information. Poten-

DEPARTMENT OF CONSERVATION—Continued

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION—Continued

Environmental and Economic Geology—Continued

tially hazardous geologic conditions must be identified prior to development in order to protect the public from possible injury and economic loss. These hazards include landsliding, ground rupturing caused by fault movements, ground shaking caused by earthquakes, tsunamis (seismic sea waves), volcanic eruptions, land subsidence, expansive soils, and erosion. In 1972–73, the division will complete the first full year operating the strong-motion accelograph program which requires acquisition and installation of instruments for recording earthquake motions. Additionally, problems arising from silting and sedimentation of waterways and pollution of water by waste disposal, especially from mining operations, need to be solved. Deposits of mineral raw materials must be identified, delineated, evaluated, and utilized especially when warranted to prevent their loss to urban encroachment.

The geologic data now available for most of California are inadequate to provide a sound basis for land-use decisions. Only about 20 percent of the state is mapped at a scale adequate to provide planners and those who implement the plans with the information that they need to minimize the effect of normal geologic processes on man-made features and to maximize man's rational development and use of the earth's nonrenewable mineral resources.

Output	ACTUAL 1970–71	ESTIMATED 1971–72	ESTIMATED 1972–73
Geologic hazards maps (1:12,000 to 1:24,000 scale) and accompanying reports prepared in cooperation with local governments	5 (121,000 acres)	6 (100,000 acres)	7 (120,000 acres)
Regional environmental geologic maps (1:24,000 to 1:62,500 scale) and accompanying reports	6 (500,000 acres)	4 (630,000 acres)	5 (600,000 acres)
State geologic map sheets (1:250,000)	1 new (8,000 square miles)	1 revised (8,000 square miles)	1 revised (8,000 square miles)
Fault map of state (1:750,000 scale)	–	–	1 statewide
Geologic map of state (1:750,000 scale)	–	1 statewide	–
Bouguer gravity maps (1:250,000 scale)	3 (16,000 square miles)	8 (55,000 square miles)	10 (70,000 square miles)
Bouguer gravity maps of state (1:750,000 scale)	–	–	1 statewide
Geologic maps of near-shore ocean bottom (compilation) (1:125,000 scale)	–	40 (15,000 square miles statewide coverage)	–
Geologic maps of near-shore ocean bottom (new mapping) (1:12,000 scale or larger)	–	–	2 (20,000 acres)
Aeromagnetic map of state (1:750,000)	–	–	1 statewide (partial coverage)
Regional geologic hazard analyses	–	1 landslide, Coast Ranges 1 fault zone southern California	1 landslide, Coast Ranges 2 fault zones southern California
Geodimeter investigations of active faults	93 lines measured	50 lines measured	50 lines measured
State earthquake risk map (1:2,500,000 to 1:750,000 scale)	–	1 statewide	–
Tiltmeters monitored	–	5	6
Annual directory of mineral producers	1	1	1
Mineral commodity reports	5	4	4
Reports to other governmental units:			
a. Report for U.S. Geological Survey and HUD regarding mineral resources of San Francisco Bay counties	–	1	–
b. Water quality reports (written and oral) regarding mine water discharge for State Regional Water Quality Control Boards	12	10	10
c. Reports on mineral leases on state lands for Division of State Lands	2	3	4
d. Geologic evaluations of subdivision proposals for Real Estate Commission	1,109	1,350	1,350
e. Others	8	10	10
Feature articles in division's monthly publication, California Geology	12	15	15

Input	ACTUAL 1970–71	ESTIMATED 1971–72	ESTIMATED 1972–73
Expenditures	$1,175,675	$1,249,030	$1,304,728
Personnel man-years	53.6	56.8	54.1

Geologic Data

The people of California, including industry, the general public, educational institutions, and local governments, need information concerning the state's geologic environment and mineral resources and must use this earth science information wisely to assure the orderly economic and cultural growth of the state, and to assure safety from geologic hazards.

As the state's geological survey, the Division of Mines and Geology acts as a clearinghouse for all geologic work and information in the state and makes the needed information widely available, whether it results from division investigations or from the work of other earth scientists preferably in printed form.

Products of the geologic data element fall into two major categories: (1) publications such as bulletins, special reports, map sheets, county reports, geologic map of California, gravity map of California, and special publications which are the results of investigations conducted by the environmental and economic

DEPARTMENT OF CONSERVATION—Continued

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION—Continued

Geologic Data—Continued

geology element and quantified in its output statement; and (2) products generated directly by the geologic data element.

Manuscripts and maps prepared and selected for publication are processed by geological drafting and editing specialists of the geologic data element to make the information more readily avialable and useful to the public. Other information and educational services such as libraries, mineral exhibits, public information desks, and the monthly publication, *California Geology*, are provided as outlets of geologic information to the public.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Response to inquiries at information desks	70,000	50,000	50,000
Users of library and information files	5,000	6,000	5,000
Issues of *California Geology*	11 (one double)	12	12
Subscribers to *California Geology*	12,000	15,000	16,500
Use of mineral exhibit collections	136,000	140,000	140,000
Information releases	27,000	35,000	30,000
Geologic talks to interested groups	75	70	70
Mineral sets to schools	310	300	300
Conservation kit to school libraries	20	500–700	800
Audio-visual material for pre-recorded lectures	–	3	6
Publications released, (reprinted):			
Bulletins	2,(2)	1	4
Special reports	1	3	4
Geologic map of California (1:750,000 scale)	–	–	1
Geologic map of California (1:250,000 scale)	2	(4)	2
Bouguer gravity map of California (1:250,000 scale)	–	5	5
Geologic map sheets	1	6	3
Preliminary reports	2	1	2
Economic mineral maps	1	–	–
Report of state geologist	1	1	1
Directory of mineral producers	1	1	1
County reports	–	2	2
Special publications	1	1,(1)	2
Special maps	1	–	1
CDMG notes	7	15	15
Open file releases	1	4	4
Input			
Expenditures	$290,681	$363,730	$346,231
Personnel man-years	16.7	17.6	15.8

III. OIL, GAS, AND GEOTHERMAL PROTECTION

Need

The need for this program is to conserve and protect the oil, gas, and geothermal resources of the state from damage or waste; to protect fresh waters from possible damage due to oil, gas, and geothermal operations; to arrest or ameliorate subsidence of land overlying or immediately adjacent to producing oil and gas pools; and to protect life, health, property, and natural resources from damage resulting from oil, gas, and geothermal operations.

Objectives

To prevent waste or damage to oil, gas, and geothermal resources deposits; to provide for greater ultimate recovery of oil, gas, and geothermal resources; to prevent contamination of fresh waters penetrated by wells; to prevent damage to life, health, property, and natural resources by reason of oil, gas, and geothermal operations.

Authority

This is a public protection program carried out in accordance with Division 3 of the Public Resources Code.

General Description

The Division of Oil and Gas regulates the state's oil, gas, and geothermal resources operations. This program is concerned with administration of state laws for the conservation of petroleum, gas, and geothermal resources to prevent waste and damage, and ameliorate land subsidence. Activities of the division include supervision of drilling, operation, maintenance, and abandonment of oil, gas, and geothermal resources wells on both onshore and offshore lands; supervision of operations in oil fields for production stimulation; and supervision of operations for the abatement of subsidence of lands overlying oil field areas. The state is fully reimbursed for these activities by annual assessments and fees from the respective industries.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	90	92.3	92.3	$1,406,264	$1,558,252	$1,568,613
Workload adjustments	–	1.2	0.2	–	33,100	4,100
Totals, Oil, Gas, and Geothermal Protection	90	93.5	92..5	$1,406,264	$1,591,352	$1,572,713
Petroleum and Gas Fund	–	–	–	*1,265,759*	*1,407,097*	*1,406,633*
Petroleum and Gas Fund—Geothermal Resources Account	–	–	–	*12,150*	*6,750*	*15,750*
Subsidence Abatement Fund	–	–	–	*122,839*	*131,889*	*133,714*
Reimbursements	–	–	–	*5,516*	*45,616*	*16,616*
Program Elements:						
Regulation of oil and gas operations	75.6	78.2	77.6	1,136,945	1,289,784	1,276,748
Regulation of geothermal operations	0.8	1.3	0.9	11,134	21,485	14,521
Subsidence abatement	5.5	5.6	5.6	102,507	115,100	115.291
General support distribution	8.1	8.4	8.4	155,678	164,983	166,153

DEPARTMENT OF CONSERVATION—Continued

III. OIL, GAS, AND GEOTHERMAL PROTECTION—Continued

Regulation of Oil and Gas Operations

The purpose of this element is to foster, encourage, and promote the maximum development, production, and utilization of the natural resources of oil and gas commensurate with sound conservation practices; to prevent damage to the environment and other natural resources as a result of oil and gas operations; provide for methods that will maximize the ultimate recovery of these resources; protect the correlative rights of all owners so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from these vital natural resources; and to publish statistics, maps, geologic studies, and other data relating to oil and gas operations.

These goals are achieved by:

1. Review of all notices of intention to drill, rework, or abandon oil and gas wells that are submitted by operators and approval of those proposals that comply with the conservation laws and accepted operational standards.

2. Review and approval when warranted, of proposed production stimulation projects and unit or cooperative operations, as such operations, when properly effected, tend to increase the ultimate economic recovery of the resources.

3. Review and approval when not detrimental, of proposed disposal of liquid wastes into abandoned oil or gas wells. Waste disposal projects are supervised in accordance with a cooperative agreement with the Water Quality Control Boards whereby the Division of Oil and Gas has the responsibility for wastes disposed into subsurface strata through oil and gas wells, and the boards have the responsibility for all other means of disposal. Copies of analyses and approvals of such projects are sent to the proper regional board and to the Department of Water Resources.

4. Collection of all information necessary to better understand subsurface geological and physical conditions so that operators may be advised of the best means of protecting the oil and gas deposits and fresh water-bearing strata encountered in the process of drilling and producing oil and gas wells and wells drilled specifically for disposal or injection of fluids.

5. Surveillance of drilling, producing, and abandonment operations to insure that they conform to good conservation standards.

6. Requiring remedial work when investigation and study uncover unlawful, defective, or damaging conditions.

7. Compiling and publishing all statistics and related material required by law, and such other information of interest that can be prepared by the technical staff in the time available for such projects.

8. Answering written and oral requests for information from other governmental entities, industry, educational institutions, and the general public.

9. Investigating sources of degradation of the environment due to oil and gas operations in an active program of field surveillance and by using the persuasive and legal powers of the oil and gas supervisor to gain compliance.

10. Unilaterally taking immediate mitigative action to prevent or abate a pollution incident when the responsible parties cannot be contacted or are not taking action themselves.

Output

Products of the oil and gas operations element include: issuance of publications such as *Summary of Operations—California Oil Fields,* oil and gas field maps, weekly press release and map letter, and monthly production report; geologic and engineering studies of oil and gas fields; answers to proposals to drill, rework and abandon wells; inspections of oil and gas wells to ensure that state regulations are being followed; inspections of environmental problems related to oil and gas operations; and surveillance of well stimulation and disposal projects.

	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Well proposals	5,243	5,400	5,500
Well inspections	6,906	7,000	7,100
Environmental inspections	800	1,500	2,000
Stimulation projects	292	330	360
Disposal wells	173	200	250
Input			
Expenditures	$1,136,945	$1,289,784	$1,276,748
Personnel man-years	75.6	78.2	77.6

Regulation of Geothermal Operations

The purpose of this element is to foster, encourage, and promote the development of geothermal resources in such a manner as will prevent waste of these resources, and prevent damage to life, health, property, and natural resources; to authorize and provide for the operation and development of geothermal properties in a manner that will result in a maximum recovery of geothermal resources and protection of the correlative rights of all landowners and royalty owners.

These goals are accomplished by:

1. Review of proposals to drill, rework, or abandon geothermal resource wells and issue of approval to those complying with conservation laws.

2. Making well and environmental inspections and issuing reports on these inspections and taking appropriate action.

3. Compiling and updating maps, charts, and geologic cross sections.

4. Answering oral and written inquiries from industry, governments, and the public and publishing such information as may be of value to these entities.

5. Compiling drilling and production statistics.

6. Assisting local government in establishing realistic zoning regulations concerning geothermal resource development.

DEPARTMENT OF CONSERVATION—Continued

Regulation of Geothermal Operations—Continued

Output

Output of the geothermal element consists of: geologic and engineering studies; answers to proposals to drill, rework, or abandon wells; dissemination of information through talks to organizations and a newsletter "Hotline"; and assistance to local governments by advising them on geothermal matters.

	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Well proposals	23	35	50
Well inspections	21	40	60
Environmental inspections	9	10	15
Meetings with county government	15	30	20
Informational talks	7	25	25
Input			
Expenditures	$11,134	$21,485	$14,521
Personnel man-years	0.8	1.3	0.9

Subsidence Abatement

The Public Resources Code requires the state oil and gas supervisor to take necessary steps to arrest and ameliorate subsidence of lands overlying or immediately adjacent to producing oil and gas pools when such lands are threatened by inundation by the sea.

The purpose of this element is to require and supervise repressuring operations for the abatement of land subsidence in the Wilmington oil field, or any other similar area, to prevent further damage to structures, interference with navigation and fishery, possible inundation, and danger to life, health, safety, public peace, welfare and property.

These goals are accomplished by:

1. Review and study of all proposed new, amended, or expanded unit or cooperative agreements for repressuring operations and approval of those that comply with the officially adopted field-wide plan and with requirements for the specific location.

2. Continuing review and appraisal of the results of existing repressuring plans to determine that subsidence is being arrested, and to monitor the beneficial effects, such as additional oil recovery, that may have resulted from these operations.

3. Requiring adjustments in methods of operating, or necessary remedial work, whenever observation and study shows that such changes will improve the efficiency of the operation.

4. Studying other coastal areas, that overlie or are immediately adjacent to oil or gas fields, to determine if there is subsidence and if such subsidence would threaten the surface to inundation by the sea.

Output

The output of this element consists of maintaining surveillance of repressuring operations of the subsidence area of Wilmington oil field by: making geologic and engineering studies of individual fault blocks; compiling maps showing subsidence or rebound; answering proposals to drill, rework, or abandon wells; and maintaining statistical data.

	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Well proposals	216	200	200
Disposal wells	43	50	55
Input			
Expenditures	$102,507	$115,100	$115,291
Personnel man-years	5.5	5.6	5.6

IV. GENERAL SUPPORT

Need

This large, geographically dispersed, multiprogram department requires executive direction and support services for successful implementation of program objectives. A uniform departmentwide application of policy and procedure is essential to the effective operation of line programs.

Objectives

The objective of the general support activity is to provide executive leadership, policy direction, and administrative services required for the successful completion of program objectives; to provide uniform departmentwide staff services; to assure coordination at the policy level with other state, federal, and local government agencies; and to provide specialized staff services to managers.

Authority

Various sections of Government Code and Public Resources Code.

General Description

General support activities are performed at several organizational levels within the department. Departmental headquarters provides executive leadership from the directorate, and central services in accounting, budgeting, management analysis, personnel, organization, and supply. More specialized management leadership and staff services are provided through four division headquarters which support programs in the fields of forestry, mines and geology, oil and gas, and resource conservation.

Within each division, subunits provide localized general support services throughout a variety of locations in the state.

DEPARTMENT OF CONSERVATION—Continued

IV. GENERAL SUPPORT—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Departmental support	80.1	83.7	85.6	$1,129,550	$1,195,364	$1,255,977
Forestry support	169.3	164.9	164.1	2,875,886	2,966,083	3,041,479
Mines and Geology support	8.2	8.7	7.8	168,279	190,976	187,393
Oil and Gas support	5.3	5.5	5.5	116,173	130,447	130,665
Resource Conservation support	4.1	3.8	3.9	73,828	74,576	73,119
Totals, General Support	267	266.6	266.9	$4,363,716	$4,557,446	$4,688,633
Less Amounts Charged to Other Programs:						
I. Watershed and fire protection	−248.3	−247	−247.1	−$4,005,968	−$4,165,501	−$4,288,268
II. Geologic hazards and mineral resources conservation	−10.6	−11.2	−11.4	−202,070	−226,962	−234,212
III. Oil, gas and geothermal protection	−8.1	−8.4	−8.4	−155,678	−164,983	−166,153
Totals, General Support	−267	−266.6	−266.9	−$4,363,716	−$4,557,446	−$4,688,633
Net Totals, General Support	−	−	−	−	−	−

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	3,499.6	3,638.5	3,625.5	$33,281,172	$34,565,841	$34,564,515
Pickup labor	−	−	−	145,202	−	−
Workload and administrative adjustments	−	136.1	111.1	−	1,069,835	924,617
Proposed new positions	−	−	22.5	−	−	203,001
Totals, Salaries and Wages	3,499.6	3,774.6	3,759.1	$33,426,374	$35,635,676	$35,692,133
Estimated salary savings	−	*−112.7*	*−106.3*	−	*−1,007,920*	*−953,890*
Net Totals, Salaries and Wages	3,499.6	3,661.9	3,652.8	$33,426,374	$34,627,756	$34,738,243
Staff benefits	−	−	−	5,860,350	5,907,570	5,993,832
Totals, Personal Services	3,499.6	3,661.9	3,652.8	$39,286,724	$40,535,326	$40,732,075
OPERATING EXPENSES AND EQUIPMENT						
General expense				$5,223,021	$2,069,525	$1,988,350
Printing				192,840	243,812	250,392
Communications				434,743	460,545	460,657
Travel—in-state				2,340,000	2,406,620	2,407,952
Travel—out-of-state				6,339	10,687	10,703
Consultant and professional services				1,074,555	1,541,217	1,716,525
Subsistence and personal care				403,399	710,198	710,198
Data processing				70,365	132,865	132,865
Facilities operations				2,524,646	2,830,545	2,839,547
Pro-rated charges				27,163	29,552	33,234
Equipment				1,686,502	1,208,213	1,822,808
Totals, Operating Expenses and Equipment				$13,983,573	$11,643,779	$12,373,231
MINOR CAPITAL OUTLAY				−	200,000	200,000
EMERGENCY FIRE SUPPRESSION AND DETECTION				(3,621,804)	1,373,815	200,000
FIRE PROTECTION CONTRACT—COUNTIES				−	2,930,304	2,942,056
FIRE PROTECTION CONTRACT—U.S. FOREST SERVICE				−	1,573,467	1,463,241
Totals, Expenditures				$53,270,297	$58,256,691	$57,910,603
Reimbursements—federal				*−1,744,678*	*−819,352*	*−728,300*
Reimbursements—other				*−10,139,181*	*−12,062,859*	*−11,877,869*
Net Expenditures				$41,386,438	$45,374,480	$45,304,434
Special Items of Expense:						
Fire protection contract—counties				2,913,253	−	−
Fire protection contract—U.S. Forest Service				1,697,585	−	−
Research and technical assistance				242,018	−	−
Totals, Expenditures				$46,239,294	$45,374,480	$45,304,434
General Fund				*44,838,546*	*43,828,744*	*43,554,654*
Petroleum and Gas Fund				*1,265,759*	*1,407,097*	*1,406,633*
Petroleum and Gas Fund—Geothermal Resources Account				*12,150*	*6,750*	*15,750*
Subsidence Abatement Fund				*122,839*	*131,889*	*133,714*
Strong-Motion Instrumentation Program Fund				−	−	*193,683*

RECONCILIATION WITH APPROPRIATIONS

GENERAL FUND

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$35,964,332	$42,551,629	$43,554,654
Allocation from Salary Increase Fund	1,446,596	−	−
Allocation for Overtime Premium	−	103,300	−
Allocation from Emergency Fund	2,629,178	1,173,815	−

DEPARTMENT OF CONSERVATION—Continued

RECONCILIATION WITH APPROPRIATIONS

GENERAL FUND—Continued

	1970–71	1971–72	1972–73
Budget Act appropriation (watershed protection by cooperative counties)	2,787,584	–	–
Allocation from Salary Increase Fund (watershed protection by cooperative counties)	125,669	–	–
Budget Act appropriation (private land protection by United States Forest Service)	1,626,216	–	–
Allocation from Salary Increase Fund (private land protection by United States Forest Service)	71,369	–	–
Budget Act appropriation (white pine blister rust control)	20,000	–	–
Budget Act appropriation (wildlife vegetation and soil mapping)	158,741	–	–
Allocation from Salary Increase Fund (wildland vegetation and soil mapping)	624	–	–
Budget Act appropriation (forest and fire research)	84,236	–	–
Budget Act appropriation (geological exploration)	2,250	–	–
Total Available	$44,916,795	$43,828,744	$43,554,654
Unexpended balance, estimated savings	–78,249	–	–
TOTALS, EXPENDITURES *(General Fund)*	$44,838,546	$43,828,744	$43,554,654

PETROLEUM AND GAS FUND

APPROPRIATIONS			
Budget Act appropriation	$1,236,042	$1,393,997	$1,406,633
Allocation for overtime premium	–	4,100	–
Adjustment from Geothermal Energy Account	–	9,000	–
Salary increase authorization	52,279	–	–
Total Available	$1,288,321	$1,407,097	$1,406,633
Unexpended balance, estimated savings	–22,562	–	–
TOTALS, EXPENDITURES	$1,265,759	$1,407,097	$1,406,633

PETROLEUM AND GAS FUND—GEOTHERMAL ENERGY ACCOUNT

APPROPRIATIONS			
Budget Act appropriation	$15,000	$15,750	$15,750
Salary increase authorization	750	–	–
Total Available (Expenditures)	$15,750	$15,750	$15,750
Unexpended balance, estimated savings	–3,600	–9,000	–
TOTALS, EXPENDITURES	$12,150	$6,750	$15,750

SUBSIDENCE ABATEMENT FUND

APPROPRIATIONS			
Budget Act appropriation	$121,552	$131,889	$133,714
Salary increase authorization	5,021	–	–
Total Available	$126,573	$131,889	$133,714
Unexpended balance, estimated savings	–3,734	–	–
TOTALS, EXPENDITURES	$122,839	$131,889	$133,714

STRONG-MOTION INSTRUMENTATION PROGRAM FUND

APPROPRIATIONS			
Budget Act appropriation (expenditures)	–	–	$193,683
GRAND TOTALS, EXPENDITURES, ALL FUNDS	$46,239,294	$45,374,480	$45,304,434

DEPARTMENT OF CONSERVATION—Continued

FUND CONDITION

PETROLEUM AND GAS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$130,183	$96,575	$118,613
Prior year adjustments	33	–	–
Adjusted accumulated surplus	$130,150	$96,575	$118,613
Revenues:			
Assessments on oil and gas production	1,230,743	1,417,885	1,391,520
Sale of maps and publications	5,027	5,000	5,000
Geothermal energy fee [a]	8,500	13,000	13,000
Miscellaneous	64	–	–
Totals, Revenue	$1,244,334	$1,435,885	$1,409,520
Totals, Resources	$1,374,484	$1,532,460	$1,528,133
Less Expenditures:			
Support—General Operations	1,265,759	1,407,097	1,406,633
Support—Geothermal Energy Operations [a]	12,150	6,750	15,750
Accumulated surplus, June 30	$96,575	$118,613	$105,750
Surplus available for appropriation	*94,325*	*110,113*	*100,000*
Reserved for geothermal energy account [a]	*2,250*	*8,500*	*5,750*

SUBSIDENCE ABATEMENT FUND

Accumulated Surplus, July 1	$104,251	$103,048	$103,708
Revenue:			
Assessments on oil and gas production	121,636	132,549	130,006
Totals, Resources	$225,887	$235,597	$233,714
Less Expenditures:			
Support	122,839	131,889	133,714
Accumulated Surplus, June 30	$103,048	$103,708	$100,000
Surplus available for appropriation	*103,048*	*103,708*	*100,000*

STRONG-MOTION INSTRUMENTATION PROGRAM FUND

Accumulated surplus, July 1	–	–	$50,000
Revenues:			
Fees based on construction permits	–	$50,000	200,000
Totals, Resources	–	$50,000	$250,000
Less Expenditures:			
Support	–	–	193,683
Accumulated surplus, June 30	–	$50,000	$56,317
Surplus available for appropriation	–	*50,000*	*56,317*

REVENUES

	1970–71	1971–72	1972–73
Federal receipts from Clarke-McNary Act (Division of Forestry)	$1,119,948	$1,319,353	$1,279,773
Federal disaster relief (Division of Forestry)	–	355,373	–
Fire suppression cost recovery (Division of Forestry)	836,934	240,000	175,000
Nursery sales (Division of Forestry)	129,775	168,500	213,900
Sale of forest products (Division of Forestry)	1,183,181	1,600,000	1,600,000
Rental of state property (Division of Forestry)	99,558	100,000	100,000
Sale of equipment (Division of Forestry)	18,688	–	–
Sale of documents (Division of Mines and Geology)	87,659	–*	–*
Miscellaneous	25,455	20,000	20,000
Totals, Revenue	$3,501,198	$3,803,226	$3,388,673

[a] Chapter 1483, Statutes of 1965 established the Geothermal Energy Account in the Petroleum and Gas Fund and appropriates revenue for purposes of that chapter. Condition of the portion of the fund dedicated to geothermal energy activities is:

	1970–71	1971–72	1972–73
Operating reserve, July 1	$5,900	$2,250	$8,500
Revenue—Geothermal energy fee	8,500	13,000	13,000
Totals, Resources	$14,400	$15,250	$21,500
Expenditures	12,150	6,750	15,750
Operating Reserve, June 30	$2,250	$8,500	$5,750

* Reimbursement in 1971–72 and 1972–73.

DEPARTMENT OF CONSERVATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	3,499.6	3,638.5	3,625.5	$33,281,172	$34,565,841	$34,564,515
Pickup labor	–	–		145,202	–	
Workload and Administrative Adjustments:						
Postitions Established:						
Executive and Management Services:				SALARY RANGE		
Overtime	–	0.1	0.1	–	2,456	2,456
Division of Forestry						
Administration:						
Fire Prevention and Law Enforcement:						
Clerk-typist II	–	1	1	457–614	5,560	5,560
Forest, Range and Watershed Management:						
Forest ranger II	–	0.5	–	905–1,155	6,183	–
Forester III	–	1	–	1,048–1,337	14,451	–
Forester II	–	2.5	–	905–1,155	31,456	–
Ecology Corps:						
Asst dep forester (eff 8-1-71)	–	1	1	1,273–1,548	14,701	16,792
Steno II (eff 8-1-71)	–	1	1	492–628	5,973	6,852
Overtime	–	7	10	–	96,859	138,063
Forest Protection—District Headquarters:						
Temporary help	–	0.5	–	–	5,000	–
Forest Protection—Field Services:						
Regular Field Services:						
Forest ranger I	–	1	–	753–1,007	10,709	–
Fire prevention officer II	–	1	–	753–1,007	11,624	–
Fire prevention officer I	–	1	–	683–915	10,378	–
Summer Suppression Crews:						
Fire captain	–	2.2	2.2	651–915	19,713	20,699
Fire apparatus engineer	–	2.5	2.5	589–791	20,107	21,112
Fire fighter (seasonal)	–	6.4	6.4	377–530	33,216	34,877
Fire lookout	–	0.8	0.8	440–619	4,617	4,848
Winter Work Crews:						
Fire captain	–	1.6	1.6	651–915	12,174	12,782
Fire apparatus engineer	–	1	1	589–791	7,339	7,706
Conservation Camps and Ecology Centers:						
Conservation Camps:						
(Northern California Youth Center—eff 3-27-72):						
Forest ranger II	–	1	1	905–1,155	3,410	13,585
Forest ranger I	–	1	1	753–1,007	1,970	11,624
Fire crew foreman	–	6	6	717–1,007	9,063	68,394
Fire apparatus engineer	–	1	1	589–791	791	8,952
Steno II	–	1	1	492–628	1,629	6,852
Ecology Centers:						
Forest ranger I	–	4	4	753–1,007	53,260	56,454
Fire crew foreman	–	21	21	717–1,007	234,293	248,884
Forestry cook II	–	3	3	548–772	21,555	22,633
Forestry cook I	–	1.5	1.5	497–700	10,368	10,886
Heavy fire equipt operator	–	3	3	717–915	31,080	32,634
Fire Protection—Local Government Contract:						
Field Services:						
Forest ranger II	–	6	6	905–1,155	81,623	81,623
Heavy equipment mechanic	–	2	2	783–950	22,758	22,758
Sr account clerk	–	1	1	548–666	7,992	7,992
Clerk-typist II	–	1.3	1.3	457–614	3,539	3,539
Fire Suppression Crews:						
Fire apparatus engineer	–	61.5	61.5	589–791	529,161	529,161
Fireman, CDF	–	65.3	65.3	461–651	447,613	447,613
Temporary help	–	2	2	–	9,136	9,136
Division of Mines and Geology:						
Assoc geophysicist	–	2	1	1,100–1,337	24,066	16,044
Asst geologist	–	3	–	905–1,100	39,223	–
Drafting aid II	–	2	–	614–746	17,320	–
Geologic aid	–	2	–	614–746	15,840	–
Clerk-typist II	–	1	–	457–614	5,220	–
Overtime	–	0.1	0.1	–	3,135	3,135
Division of Oil and Gas:						
General Operations:						
Assoc oil and gas engineer	–	1	–	1,100–1,337	14,556	–
Overtime	–	0.2	0.2	–	4,100	4,100
Division of Resource Conservation:						
Administration:						
Overtime	–	–	–	–	850	850

DEPARTMENT OF CONSERVATION—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions:						
Executive and Management Services:						
Director's Office:						
Steno II	–	–1	–1	492–628	–7,188	–7,188
Division of Forestry:						
Forest Protection—Field Services:						
Summer Suppression Crews:						
Fire captain	–	–	–2.9	651–915	–	–31,985
Fire apparatus engineer	–	–	–1.7	589–791	–	–15,587
Winter Work Crews:						
Fire captain	–	–	–2.9	651–915	–	–26,802
Fire apparatus engineer	–	–	–3	589–791	–	–24,207
Conservation Camps and Ecology Centers:						
Conservation Camps:						
Forest ranger I	–	–1	–1	753–1,007	–12,485	–13,640
Fire crew foreman	–	–42	–42	717–1,007	–469,103	–477,826
Fire Protection—Local Government Contract:						
Field Services:						
Assoc forest ranger	–	–6	–6	830–1,100	–79,200	–79,200
Forest ranger I	–	–1	–1	753–1,007	–1,317	–1,317
Fire prevention officer II	–	–2	–2	753–1,007	–23,331	–23,331
Fire prevention officer I	–	–2.8	–2.8	683–915	–19,227	–19,227
Equipt maint foreman	–	–0.5	–0.5	863–1,048	–8,480	–8,480
Sr steno	–	–1	–1	562–717	–6,698	–6,698
Sr clerk-typist	–	–0.4	–0.4	548–666	–2,736	–2,736
Steno II	–	–2.1	–2.1	492–628	–12,173	–12,173
Clerk II	–	–0.5	–0.5	457–556	–3,078	–3,078
Fire Suppression Crews:						
Fire captain	–	–1.6	–1.6	651–915	–14,133	–14,133
Fire fighter (seasonal)	–	–25	–25	377–530	–159,815	–159,815
Cook II	–	–1	–1	548–772	–7,980	–7,980
Division of Resource Conservation:						
Administration:						
Sr resources consultant (eff. 1–1–72)	–	–1	–1	1,273–1,548	–9,288	–18,576
Totals, Workload and Adm Adjustments	–	136.1	111.1	–	$1,069,835	$924,617
Proposed New Positions:						
Executive and Management Services:						
Management Services:						
Accounting and Business Services:						
Sr account clerk	–	–	1	$548–666	–	$6,912
Division of Forestry:						
Forest Protection—Field Services:						
Regular Field Services:						
Forest ranger I	–	–	13	753–1,007	–	130,699
Summer Suppression Crews:						
Fire fighter (seasonal)	–	–	1.6	377–530	–	8,185
Forestry cook I	–	–	0.9	597–700	–	6,713
Fire lookout	–	–	3	440–619	–	20,012
Division of Mines and Geology:						
Assoc seismologist	–	–	1	1,100–1,337	–	13,860
Jr geologist	–	–	1	863–998	–	10,860
Clerk-typist II	–	–	1	457–614	–	5,760
Totals, Proposed New Positions	–	–	22.5	–	–	$203,001
Totals, Adjustments	–	136.1	133.6	–	$1,069,835	$1,127,618
TOTALS, SALARIES AND WAGES	3,499.6	3,774.6	3,759.1	$33,426,374	$35,635,676	$35,692,133

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Division of Forestry							
MAJOR PROJECTS							
FORESTRY FIELD FACILITIES							
District I							
Oak Ridge Lookout—site acquisition	–	$5,000 [L]					
Klamath Forest Fire Station—new facility on new site	$6,436 [C]						
	197 [E]						
Additions to Boggs Mountain and Jackson State Forests	316 [L]	6,023 [L]					
Elk Camp Forest Fire Station—site for replacement facility	3,143 [L]						
District II							
Eagle Lake Forest Fire Station—Standard 14-man barracks; messhall; three-bay equipment building with office; and a gas and oil house	6,000	127,190 [C]					
To be constructed on new site	–	4,203 [E]					
Bieber Forest Fire Station—replace barracks-messhall on existing site	–26,854 [C]	5,000 [C]					
	648 [E]	1,242 [E]					
Robinson Mills Forest Fire Station (Hurleton)—replace facility on new site	9,011 [C]						
	71 [E]						
Nevada-Yuba Ranger Unit Headquarters Radio and Auto Shop building—replace facility	–69,457 [C]						
Telegraph Hill Lookout—site acquisition	–	14,960 [L]					
Sierra Vista Lookout—site acquisition	–	14,948 [L]					
District IV							
Piedra Forest Fire Station—site acquisition	–	5,946 [L]					
District V							
Sandy Point Forest Fire Station — site acquisition	281 [L]	3,239 [L]					
Almaden Forest Fire Station — site acquisition	1,154 [L]	10,335 [L]					
Sunshine Forest Fire Station — new facility	–86 [C]						
	–206 [E]						
District VI							
Dulzura Forest Fire Station — site acquisition	–	10,000 [L]					
Yucaipa Forest Fire Station — site acquisition	7 [L]	24,993 [L]					
San Juan Capistrano Forest Fire Station — combination 12-man barracks-messhall and 3-bay equipment storage building	–	1,800 [C]					
	505 [E]	3,325 [E]					
Etiwanda Forest Fire Station — site acquisition	355 [L]						
Divisionwide							
Lookouts and forest fire station — various	4,031 [L]						
Totals, Forestry Field Facilities *(General Fund)*	–$64,448	$238,204	–				
CONSERVATION CAMPS							
Mt. Bullion Youth Conservation Camp — site acquisition	–	$29,954 [C]	–				
Totals, Conservation Camps *(General Fund)*	–	$29,954	–				
Totals, Major Projects *(General Fund)*	–$64,448	$268,158	–				

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Division of Forestry—Continued							
MINOR PROJECTS*							
General Projects							
District I:							
Construct 10-man barracks — Leesville Forest Fire Station	$324						
Construct 10-man barracks — Gordon Valley Forest Fire Station	9,135						
Alteration and improvement projects of $20,000 or less	40,272						
(Number of projects by fiscal year)	(6)						
District II:							
Construct 14-man barracks — Diddy Wells Forest Fire Station	32,019						
Construct messhall — Diddy Wells Forest Fire Station	27,005						
Construct residence — Paskenta Forest Fire Station	5,268						
Construct 14-man messhall — Paskenta Forest Fire Station	18,714						
Alteration and improvement projects of $20,000 or less	27,913						
(Number of projects by fiscal year)	(5)						
District III:							
Alteration and improvement projects of $20,000 or less	30,062						
(Number of projects by fiscal year)	(4)						
District IV:							
Alteration and improvement projects of $20,000 or less	4,626						
(Number of projects by fiscal year)	(4)						
District V:							
Alteration and improvement projects of $20,000 or less	26,447						
(Number of projects by fiscal year)	(5)						
District VI:							
Alteration and improvement projects of $20,000 or less	6,736						
(Number of projects by fiscal year)	(2)						
Davis Nursery:							
Alteration and improvement projects of $20,000 or less	643						
(Number of projects by fiscal year)	(1)						
Statewide:							
Employee benefits—artisan craftsman	2,842						
Inmate Labor Projects							
Construct and repair roads, fire breaks, compound areas and bridges	16,049						
Construct and improve sewer, water and utilities development	9,286						
Construct and improve conservation camp buildings	8,695						
Radio Vaults and Associated Facilities							
Radio system modification, Phase III	26,492						
Radio system modification, Phase II	16,394						
Construction, alteration, and improvement projects of $20,000 or less	19,640						
(Number of projects by fiscal year)	(3)						
Totals, Minor Projects *(General Fund)*	$328,562	–	–				
TOTALS, EXPENDITURES *(General Fund)*	$264,114	$268,158	–				
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation	$137,393	–	–				

Budget Act appropriation	200,000	–	–
Prior Year Balances Available:			
Budget Act of 1970, Item 328	–	$131,393	–
Budget Act of 1970, Item 329	–	113,892	–
Budget Act of 1969, Item 396	81,526	175,242	–
Budget Act of 1969, Item 397	330,390	–	–
Budget Act of 1968, Item 344	94,177	65,808	–
Budget Act of 1966, Item 386	32,278	17,045	–
Budget Act of 1965, Item 336	6,339	6,023	–
Budget Act of 1964, Item 324	19,927	–	–
Total Available	$902,030	$509,403	–
Transferred to Section 16409:			
Budget Act of 1966, Item 386	–	–17,045	–
Unexpended Balance Estimated Savings:			
Budget Act of 1970, Item 329	–	–113,892	–
Budget Act of 1969, Item 396	–	–110,308	–
Budget Act of 1969, Item 397	–87,936	–	–
Budget Act of 1968, Item 344	–9,156	–	–
Budget Act of 1966, Item 386	–11,966	–	–
Budget Act of 1964, Item 324	–19,455	–	–
Balance available in subsequent years	–509,403	–	–
TOTALS, EXPENDITURES *(General Fund)*	$264,114	$268,158	–

* Minor capital outlay is transferred to the state operations budget beginning in 1971–72.

STATE LANDS DIVISION

Program Objectives

The objectives of the State Lands Division focus on the administration of land management programs and policies established by the Legislature and the State Lands Commission. These involve managing most of California's, state-owned, land resources. These include tide and submerged lands, vacant school lands, swamp and overflow lands, the beds of navigable rivers and lakes, and other sovereign lands. Comprehensive land use planning, ownership and boundary determinations, and multiuse development of these land are critical activities which are the responsibility of division personnel. All work is carried on under a system of priorities designed to achieve the greatest public benefit. Land use, particularly for tide and submerged lands, shall continue to receive the highest level of attention from the division.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Land management	$2,745,741	$2,717,133	$2,710,641
Reimbursements	*–1,044,358*	*–1,165,051*	*–1,142,641*
NET TOTALS, PROGRAM *(General Fund)*	$1,701,383	$1,552,082	$1,568,000
Personnel man-years	166.8	156.7	155.5

LAND MANAGEMENT PROGRAM

Need

California's growing population continues to make increasing demands upon the state's land resources. The State Lands Commission is responsible for comprehensive land management activities involving more than 4,000,000 acres of state lands. The primary objectives of these activities focus on land development which will derive the greatest public benefit. Through this multiuse land management principle, the State Lands Commission has been able to achieve its goal of blending public use requirements with environmental protection and revenue production.

To meet the demonstrable need for land, the State Lands Commission authorizes the use of land subject to reasonable rules and regulations for fair and adequate compensation. Their decisions are reached at public hearings and are based upon environmental and public benefit considerations. An important aspect of their responsibilities, the development of subsurface minerals, has been accomplished to the economic benefit of the state and without any significant impact on the environment. This is a major source of nontax revenue for the state which also helps provide for orderly industrial development and broadens the local tax base.

The Land Management Program of the State Lands Division is designed to protect and preserve California's state-owned lands. This responsibility is increasingly critical in terms of protecting the state's land interests. The public and economic benefits derived from maintenance and expansion of this program are readily evident.

Objectives

To plan for, and control, the use of more than 4,000,000 acres of state lands in a manner which will increase and protect the state's interest. To maintain a program of land use which will meet orderly land use planning requirements and provide for adequate compensation. To maximize the public benefit and economic use of these lands after assuring that such uses will not have a significant detrimental effect on the environment. The division will attempt to minimize the rapidly escalating number of commercial and recreational trespasses on state lands. Trespass threatens to affect title to premium value lands owned by the state and substantially reduces annual leasing revenues.

Authority

Division 6, Public Resources Code, Chapter 29, Statutes of 1956 (1st Ext. Sess.), Chapter 138, Statutes of 1964 (1st Ext. Sess.)

General Description

To oversee, from an economic standpoint, the development and operations of the Long Beach tidelands, and to maximize the state revenues in a manner consistent with proper conservation of resources and other environmental factors.

To perfect title to land the state owns and to manage these lands for the public benefit through use permits subject to rules and regulations which have been established by the State Lands Commission and the Legislature.

To plan for and implement the extractive development of mineral resources located on state-owned lands. To maximize revenues through good engineering and conservation practices through leasing, engineering, accounting, and operational surveillance of related lessee activity.

STATE LANDS DIVISION—Continued

LAND MANAGEMENT PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	135.6	118.8	120.6	$2,745,741	$2,629,440	$2,666,478
Workload adjustments	–	8.3	5.5	–	87,693	44,163
Totals, Land Management	135.6	127.1	126.1	$2,745,741	$2,717,133	$2,710,641
General Fund				*1,701,383*	*1,552,082*	*1,568,000*
Reimbursements				*1,044,358*	*1,165,051*	*1,142,641*
Program Elements:						
Extractive Development:						
State Leases	41.7	38.6	38.6	796,255	772,585	788,060
Long Beach Operations	45.5	46	45.8	964,455	1,049,636	1,051,001
Other Land Transactions	48.4	42.5	41.7	985,031	894,912	871,580

Extractive Development—State Leases

The management of extractive development operations involves the application and coordination of various professional and subprofessional disciplines. Leasing of land for mineral extraction purposes requires determination of ownership and physical boundaries, determination of legality of form of offer and agreement, and engineering and geological determination of economic feasibility prior to offering for lease, and subsequent economic sufficiency of bids submitted.

Chapter 1555, Statutes of 1970, provides that the State Lands Commission shall not lease any lands under its jurisdiction unless it has been determined by the commission that such lease will not have a significant detrimental effect on the environment. An environmental impact report is also required prior to leasing which shall be available to the Legislature and the public.

Royalty and operational surveillance by State Lands Division assures that the lessee adheres to the terms of the lease. Proper management of operations also insures the preservation of esthetic and property values. Proper surveillance and management techniques require engineering, accounting, and field review and approval of special facilities and operations, along with processing and sales agreements, and production and sales rates.

Oil and Gas Leasing and Development

During the productive life of the mineral property it is necessary to perform continuing engineering and geological studies to ensure that the lessee exploits the mineral resource to the maximum benefit of the state. Extensive studies on oil and gas properties are required to determine productive limits and reserves in order to properly evaluate well spacing and reservoir withdrawal requirements. Additionally, production capacities of individual wells and fields must be estimated to determine that the lessee is not curtailing production to take advantage of lower sliding scale royalties. Secondary oil and gas recovery methods represent an important portion of present and predicted future revenue. It is necessary to enter into detailed engineering and legal negotiations before the lessee may proceed with secondary recovery, and it is further necessary to conduct "in-depth" studies of such projects after commencement to evaluate effectiveness and to ensure that damage does not occur to the reservoir with subsequent loss of income to the state. Currently five secondary recovery projects are active on leases on state-owned lands with three additional projects under negotiation. The attendant drilling and redrilling operations, to be conducted within the constraints of commission policy with regard to public safety and environmental concern, are functional to the full exploitation of the resource by the lessee under secondary recovery and ensures maximum return to the state.

Geothermal Leasing and Development

Geothermal resources are recognized as an important clean-energy source and a necessary supplement to California's energy requirements. Pursuant to Division 6 of the Public Resources Code, the State Lands Commission may issue permits to prospect for geothermal resources and geothermal leases on all lands owned by the state. Permits may be issued for prospecting on lands not known to contain geothermal resources, while subsequent to classification of an area as a geothermal area by the commission procedures are provided for preferential and bid-leasing. Environmental impact reports are a prerequisite to issuance of new permits or leases for geothermal resources. As mandated by the Legislature in the enactment of Chapter 1555, as well as other statutes, the state policy of environmental protection must be incorporated in the issuance and administration of these permits and leases. Consequently, to carry out the state policy, the commission has required that the staff maintain close supervision and evaluation of all environmental factors. Field inspections during drilling, testing, and subsequent production operations are fundamental to providing these safeguards.

Mineral Leasing and Development

Mineral leasing and development covers processing and issuance of mineral extraction leases, mineral prospecting permits, and dredging permits by private interests and public entities. Additionally, Chapter 1014, Statutes of 1969, provides that the State Lands Commission determine the absence of known deposits of commercially valuable minerals, and subsequent to such finding may quitclaim or modify the state's right to enter onto properties where minerals are reserved to the state. Field investigations covering extractive operations, permits, and trespass indications are an integral and necessary feature of prudent management of the resource.

STATE LANDS DIVISION—Continued

LAND MANAGEMENT PROGRAM—Continued

Extractive Development—State Leases—Continued

Workload Information

The program developed for this function is based on several factors and assumptions as follows:

1. There will be no new oil and gas leases awarded on off-shore state-owned tidelands until after June 30, 1973, at least.

2. Controlled drilling and redrilling operations from all offshore structures in the Huntington Beach area will resume during the 1972–73 budget year subsequent to the anticipated successful demonstration by industry of adequate oil spill safety and containment methods. Prompt detailed engineering and geologic review by the staff and approval by the commission will be given to lessee's new well and redrill proposals in the Huntington Beach area, followed by staff safety and operations inspection. The functions will allow full exploitation of the resource through secondary recovery by the lessee under controlled conditions and ensure maximum return to the state.

3. Prompt review and approval will be given to maintenance and repair proposals on existing wells on offshore leases, thereby maintaining productive capabilities and preventing revenue loss.

4. The level of surveillance recognized by the Ad Hoc Committee report on prevention of oil spills will be continued, and the pipeline safety review will be accelerated.

5. Emphasis will continue to be placed on engineering work necessary to accomplish unitization of state-owned reserves and changing of some oil lease production from primary to secondary recovery status. The result of this work will be additional royalty revenue to the state not only in the 1972–73 budget year, but in subsequent years.

6. Geothermal resources leasing and development activity will continue to increase as it has during the 1970–71 fiscal year.

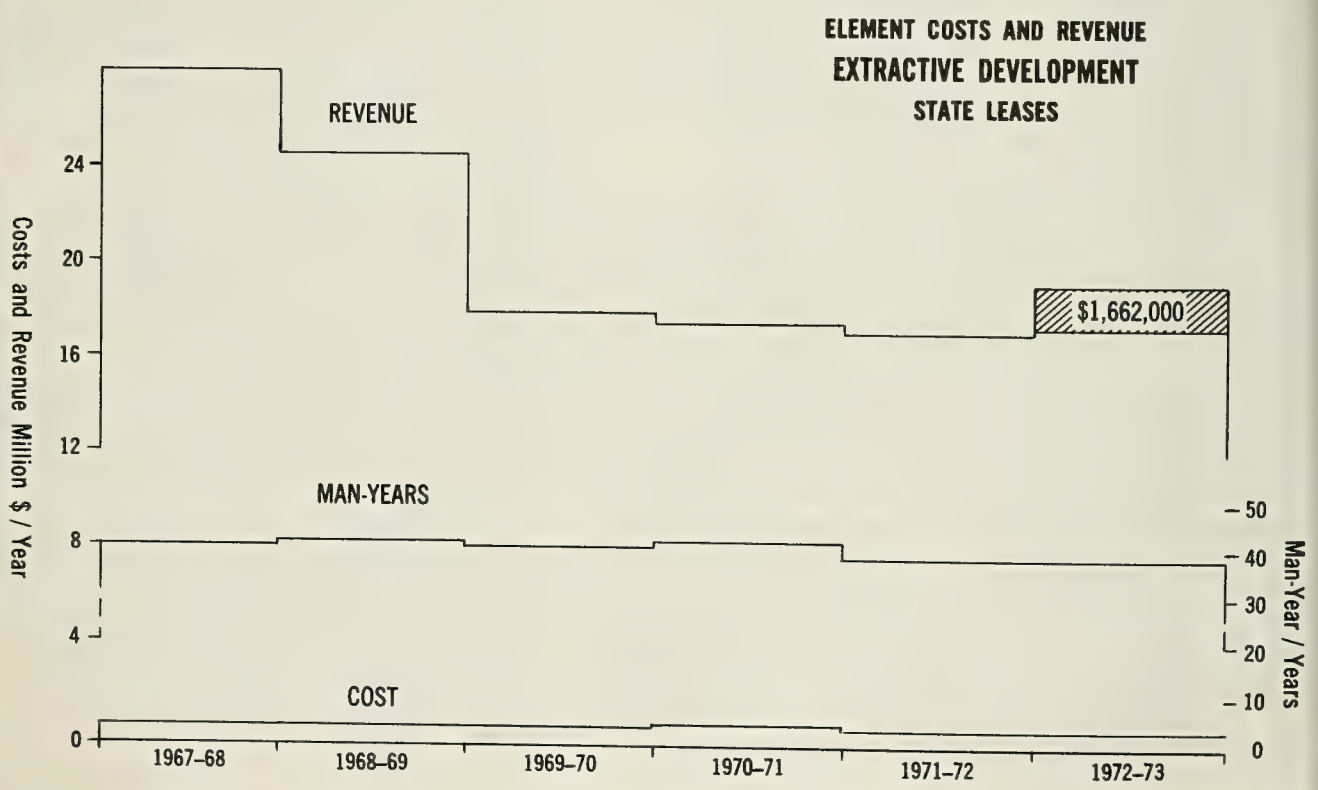
7. Work functions in the mineral leasing and development program in the form of processing of mineral leases, dredging and prospecting permits, and surface entry quitclaim applications will be accelerated so as to stabilize the increase in work order backlog in these areas.

The budget requirements of the extractive development element for the 1972–73 budget year are shown in Table I and depicted graphically on Exhibit I along with previous history. This element is expected to produce an anticipated revenue of $19,015,000 during the 1972–73 budget year.

TABLE I

Element Costs and Revenue
Extractive Development—State Leases

Fiscal Year	Man-Years	Cost	Revenue	
1967–68	40.8	$678,774	$27,693,175	Actual
1968–69	41.5	761,288	24,562,399	Actual
1969–70	40.3	769,780	17,993,191	Actual
1970–71	41.7	796,255	17,305,502	Actual
1971–72	38.6	772,585	17,208,000	Estimated
1972–73	38.6	788,060	19,015,000	Estimated



STATE LANDS DIVISION—Continued

LAND MANAGEMENT PROGRAM—Continued

Extractive Development—State Leases—Continued

	OUTPUT			INPUT					
	1970–71 Revenue	1970–72 Revenue	1972–73 Revenue	1970–71 Cost	1970–71 M-Y	1971–72 Cost	1971–72 M-Y	1972–73 Cost	1972–73 M-Y
Oil and Gas Leasing and Development	$14,162,105	$13,470,000	$15,673,000	$616,206	32.2	$556,423	27.8	$566,598	27.8
Geothermal Leasing and Development	65,176	78,000	182,000	24,638	1.3	58,037	2.9	60,577	2.9
Mineral Leasing and Development	123,527	160,000	160,000	62,544	3.3	74,060	3.7	76,600	3.7
Governmental and Public Inquires and Reports	–	–	–	58,753	3.1	66,048	3.3	66,223	3.3
Long Beach Tract 2	2,954,694	3,500,000	3,000,000	34,114	1.8	18,017	0.9	18,062	0.9
TOTALS	$17,305,502	$17,208,000	$19,015,000	$796,255	41.7	$772,585	38.6	$788,060	38.6

Input	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures	$796,255	$772,585	$788,060
Personnel man-years	41.7	38.6	38.6

Extractive Development—Long Beach Operations

General Description

With the passage of Chapter 29, Statutes of 1956, (1st E.S.) and Chapter 138, Statutes of 1964 (1st E.S.), the state assumed a prominent position in the oil and gas development of the Long Beach tidelands, which are granted in trust to the City of Long Beach. Under provisions of these statutes, the state's economic interest in the field is increased substantially. The state was given control over the development and operating budget of the field contractor in the previously undeveloped eastern area of the Wilmington oilfield. This new area now comprises the Long Beach unit and is undergoing development by a field contractor functioning under the day-to-day control of a unit operator, the City of Long Beach.

As the development of the tideland portion, Tract 1, of the Long Beach Unit and the older productive areas of the Long Beach tidelands are under net profits agreements, the state's concern is in attaining the most efficient recovery of oil at the lowest possible cost of operation, to the end that revenues realized by the state are maximum. Of primary importance is the prevention of land subsidence from other than natural causes and the application of any other indicated environmental protection measures.

Long Beach Operations is responsible for the monitoring of an average of about 112,000 barrels per day of oil production and 38 million cubic feet per day of gas from the Long Beach unit, and 35,000 barrels per day of oil from the prior tidelands development. This staff also maintains economic control, as charged under Chapter 138, over the Long Beach unit development and expense budget, which is $44,461,000 for 1971–1972.

Workload Information

The drilling of wells and the installation of major facilities in the Wilmington oilfield is nearly completed. Staff efforts are now primarily directed toward maximizing effectiveness of subsurface repressuring and withdrawals for additional oil recovery, and thereby increasing net revenues to the state from the Long Beach unit and from the older sections of the oilfield. Through intensive auditing and engineering analysis, efforts are being directed toward achieving a substantial improvement in the efficiency of the overall operation.

The staff works in conjunction with the Attorney General's office in strengthening the administrative procedures of the plan and budget for the Long Beach unit, to achieve the most effective means of protecting the state's economic interest in the Long Beach tidelands.

Advance royalty payments of $75,000,000 were completely paid by the field contractor in Tract 1 of the Long Beach unit, by April 1970. They were shared equally between the state and City of Long Beach. The field contractor and nonoperating contractors in Tract 1 advanced the Tract 1 share of the necessary capital for the initial development of the Long Beach unit. No additional revenues were received by the state from the field contractor's portion of Tract 1 until November, 1971, by which time the field contractor had completely recovered it past advances from net profits. The nonoperating contractors began paying net profits in January of 1971. After their payout, the contractors retain only their small bid percent share of the net profits, and the remainder of the net profits are oil revenue to be shared by the city and state under the provisions of Chapter 138. For the 1971–1972 fiscal year the net profits payments to be shared as oil revenue from Tract 1 are estimated to be $35,000,000.

Output

A major activity of Long Beach Operations is the carrying out of economic responsibility for development and operation of the Long Beach tidelands. Output includes economic control of intended expenditures through the plan and budget of the Long Beach unit. This control is by itemizing of budget funds and by implementation of the approval procedures in regard to new wells, redrills, and conversions, budget fund transfers, budget fund augmentations, and by various reporting procedures. The plan and budget are prepared jointly by the City of Long Beach and the staff of Long Beach Operations of the State Lands Division. It is then submitted to the State Lands Commission for approval or modification. In addition, Long Beach Operations monitors and advises on projects and expenditures proposed in the older portion of the Wilmington oilfield, in which there is a substantial state interest. Emphasis is on achieving cost reduction through improvement of management, operating and development procedures. This has been

STATE LANDS DIVISION—Continued

LAND MANAGEMENT PROGRAM—Continued

Extractive Development—Long Beach Operations—Continued

found, and is expected, to result in revenue improvement.

Another important activity is the determination of proper equities between working interest owners of the Long Beach unit. Another is to monitor any evidence of subsidence and to review subsidence-related matters, and to conduct investigations of possible geological hazards. Still another activity is the review of capital expenditures over $50,000 made by the City of Long Beach from their share of the Tidelands Oil Revenue Fund, auditing for proper trust purpose use of the City of Long Beach expenditures of tideland trust funds, and the conducting of subsidence project reviews, requiring both engineering and auditing analysis.

	1970–71	1971–72	1972–73
Expenditures	$964,455	$1,049,636	$1,051,001
Personnel man-years	45.5	46	45.8

Other Land Transactions

Nine components are indicative of program performance—miles of boundary claimed, miles of boundary perfected, leases, indemnity selections, litigation appraisals, boundary line agreements, sales, exchanges and the inventory, classification and management plan for school lands.

OWNERSHIP DETERMINATION

Boundary claims are the result of extensive engineering, title and legal research studies, culminating in the claim of a given number of miles of boundary line. Then, as a result of a boundary line agreement with the adjoining landowner or a court decision in a quiet title action, the title is perfected to a set boundary line where possible.

	1970–71	1971–72	1972–73
Number of miles of boundary claimed	51.6	70	70
Number of miles of boundary perfected	3.2	25	15

Top priority on staff time in ownership determination during the current budget year will be given to developing title, engineering, and legal information needed to defend the state in actions filed against it. Next in priority will be the surveying and mapping under contract of legislative grants. There are currently 21 such grants awaiting mapping. Any staff time available beyond this will be spent on processing ownership delineations for new lease applications.

During 1970–71, a combined total of 230 formal boundary determination projects and new lease applications requiring ownership delineation were received. Of these, 141 were brought to completion. A few boundary determination projects result in substantial benefits to the state. One in Sonoma County is expected to establish 10 miles of tideland boundary and confirm title in the state to over 200 acres of land presently claimed by private interests. Through exchanges of interests in land made possible by the boundary determination, an additional 80 acres valued in excess of $50,000 will pass into state ownership. Similar boundary determination projects are being worked on in Orange County, Contra Costa County and Solano County.

Development of land is based upon the location of the boundary. In order to obtain needed financing for development, the developer must satisfy those who are loaning funds that they possess a clear land title. Title insurance companies are increasingly aware of these problems and require confirmation of State of California claims of ownership before issuing policies. This confirmation requires a diligent search of records, maps and related historical data as well as preparation of overlays and engineering reports.

LEASES

The lease normally covers tide and submerged lands or lands underlying nontidal navigable waters. These lands are subject to the trust provision on behalf of the public for fishing, commerce and navigation and, as such are subject to many uses. Title investigation is required to determine if there is an existing use (lease or permit) of the land to be leased and if such existing use is compatible with the proposed use under lease application. Special appraisal procedures are necessary in arriving at a fair market value of the parcels, from which the fair market rental rate is derived. Leases must be processed as they come up for renewal because of substantial improvement constructed under previous lease. Each lease now requires an environmental impact report to be submitted to the Legislature prior to consideration by the commission. The preparation time for these reports has been taken from time previously spent on the leasing function itself. This has caused additional backlog. The alternative is to allow a ready lessee to become a trespasser.

	1970–71	1971–72	1972–73
Leases:			
Pending	951	1,069	1,361
Received	244	402	560
Issued new	100	70	70
Issued renewals	26	40	50
Revenue	$307,078	$349,000	$358,000

INDEMNITY SELECTIONS

This is the process by which the state is indemnified for loss to the School Land Grant through selection of available, desirable federal land. The filing of applications on behalf of private parties has been suspended since 1955. The division proposes to acquire in excess of 12,000 acres for the benefit of the Department of Parks and Recreation, which will reduce the state's present entitlement to approximately 5,000 acres.

This process requires close coordination with the land information system as this shows both entitle-

STATE LANDS DIVISION—Continued

LAND MANAGEMENT PROGRAM—Continued

Other Land Transactions—Continued

ment and satisfaction of entitlement which constantly changes the status of available lands.

Although value is not the sole criterion for a selection, investigation sufficient to find the selection to be in the best interest of the state is necessary. After acquisition, the land may be sold or held for management. This activity will become increasingly important as the State Lands Commission's land management program develops.

Indemnity Selection:	1970–71	1971–72	1972–73
Pending	15	13	13
Received	1	1	1
Canceled	3	0	0
Completed	0	6	5
Acreage	3,390	3,790	10,850

LITIGATION APPRAISALS

These appraisals are necessitated in instances where the state is named or may be named in a legal action after a title examination using data from the land information system shows state interest in the action. The lands involved are usually high-value, multiple use properties requiring a sophisticated approach; always in the face of short-time schedules. Requests for this type of appraisals are not received until the case is on court calendar. There are 211 cases on hand which will eventually require an appraisal.

Litigation Appraisals:	1970–71	1971–72	1972–73
Pending	4	4	5
Received	3	3	3
Completed	3	2	2
Value	$750,000	$500,000	$500,000

BOUNDARY LINE AGREEMENTS

When the location of the common boundary between the state and a private owner cannot be determined and the position of the last ordinary water mark is confused because of artificial conditions affecting the water boundary, the state, acting by and through the the State Lands Commission, is empowered to enter into a negotiated settlement of the boundary. These agreements are necessary as the limit of state's claim must be established so the adjoining owner can develop the abutting land and acquire sufficient (claim free) attendant title insurance. Also the setting of a firm boundary clarifies the title on the state's portion and allows the division to gain more revenue for lease of the land.

Boundary Line Agreements:	1970–71	1971–72	1972–73
Pending	49	50	54
Received	2	5	6
Completed	1	1	2

INVENTORY, CLASSIFICATION AND MANAGEMENT PLAN

On April 23, 1970 the State Lands Commission directed the State Lands Division to inventory, classify and develop a plan of prudent management for the 600,000 acres of school land under its jurisdiction. By Chapter 1555, Stats. of 1970 the Legislature required an inventory of all lands under Commission jurisdiction and an identification of those lands having unique environmental, scenic, historic, natural or aesthetic values of a statewide interest. These two programs have been combined and are at a stage where field work is necessary. Although Chapter 1555 provided money, none has been received. $50,587 is provided in this budget to accomplish legislative intent of Chapter 1555.

Classifications:	1970–71	1971–72	1972–73
Pending	–	600,000	500,000
Classified	–	100,000	100,000

SALES

The sale requires an identification of the title conditions to determine the restrictions and reservations, if any, and an appraisal of the fair market value of the land authorized to be sold which operates as the minimal value to be received in a public bidding procedure or becomes the value to be received from a public entity seeking to acquire the land under preferential rights.

Close coordination with the land information system is also required as new lands are being added from time to time as the United States Bureau of Land Management issues a new township plat which includes a school land section (16 or 36) not previously surveyed; receipt of an exchange patent from the U.S. and where lands previously withdrawn by the Federal Government are restored to the state. These new lands are then placed on the list of lands available for sale.

Sales during the next fiscal year will again be limited to public agencies in order that the available staff may work on the inventory, classification and management planning project. Upon completion of the classification and management planning project, and restoration of the sales policy, it is probable that a limited sales program will be established.

Sales:	1970–71	1971–72	1972–73
Pending	20	8	3
Received	3	2	3
Cancelled	0	0	0
Completed	15	5	5

EXCHANGES

The exchange requires an identification of the title conditions of both the parcel now owned by the state and the parcel to be received in the exchange. This information is applied to an appraisal of both parcels to determine that the value to be received is as great or greater than the value relinquished. Any imperfection in title not meeting state's requirements must be eliminated in order to produce an equitable exchange of land.

Exchanges will be limited to those having large-scale public benefit.

STATE LANDS DIVISION—Continued

LAND MANAGEMENT PROGRAM—Continued

Land Information System

	1970–71	1971–72	1972–73
Exchanges:			
Pending	15	15	14
Received	2	3	5
Value	2	2	2
	$93,478	$180,000	$300,000

Need

The State Lands Commission has the responsibility of administering, managing, and protecting the lands of the state which are under its jurisdiction. All land, whether private or public, is represented by land records. Therefore, the ability of the commission to administer, manage and protect the lands under its jurisdiction is entirely dependent on the records of this land.

This program provides the central repository of all information required by law to be kept by the commission, as well as the working data necessary for the commission to properly administer, manage and protect the lands under its jurisdiction. This program has two interfaces. One is with the public to maintain and provide record land title data and to permit the examination of other public records kept by the commission. The other interface, with division staff, is to maintain a working file of data needed to determine the extent and character of lands for the proper administration, management and protection of lands under the jurisdiction of the commission. Input in this program consists of:

1. Land acquisition information,
2. Land disposition information,
3. Land use (encumbrances, leases, permits, etc.) information,
4. Official determinations and actions of the commission,
5. Maps, judgments, agreements, title reports and other related land title records,
6. Correspondence,
7. Historical and engineering research data,
8. Cession and retrocession of jurisdiction.

Workload Information

Implementation of comprehensive indexing and filing procedures is being undertaken to provide a systematic information base from which required data may be effectively extracted. Preliminary hand operation of this system is now being tested prior to conversion to an automated system under concurrent development.

All new material acquired by the division is being processed under the new procedures. Priorities for incorporating data previously collected by the division have been established and this task is being gradually accomplished.

Demands upon the system for information are increasing as projected and it is expected that this trend will continue. As more of the data base is incorporated into the system, the total cost and time to respond to inquiries will be reduced. This will encourage further demands upon the system by public and other governmental inquirers, resulting in greater use of state and adjacent lands.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Responses to:			
Public inquiries	579	774	950
Staff requests	346	448	550
Other governmental inquiries	111	164	220
Input			
Expenditures	$985,031	$894,912	$871,580
Personnel man-years	48.4	42.5	41.7

Administration

The administrative staff of the State Lands Division operates under the general direction of the executive officer of the State Lands Commission. This staff, operating under the supervision of the assistant executive officer-management, provides personnel, budgeting, planning, auditing, legal, data processing, and clerical services in support of the division's program. Major administrative matters must be acted upon by resolution of the State Lands Commission.

	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Expenditures distributed to other elements	($420,230)	($507,387)	($473,944)
Personnel man-years	31.2	29.6	29.4

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	166.8	154.2	154.2	$2,063,844	$1,954,752	$1,978,943
Workload and administrative adjustments	–	8.3	2	–	87,693	13,629
Proposed new positions	–	–	3.5	–	–	30,534
Totals, Adjustments	–	8.3	5.5	–	$87,693	$44,163
Totals, Salaries and Wages	166.8	162.5	159.7	$2,063,844	$2,042,445	$2,023,106
Estimated salary savings	–	*–5.8*	*–4.2*	–	*–63,307*	*–49,099*
Net Totals, Salaries and Wages	166.8	156.7	155.5	$2,063,844	$1,979,138	$1,974,007
Staff benefits	–	–	–	211,962	254,953	219,051
Totals, Personal Services	166.8	156.7	155.5	$2,275,806	$2,234,091	$2,193,058

STATE LANDS DIVISION—Continued

LAND MANAGEMENT PROGRAM—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$67,621	$63,411	$67,253
Communications	30,044	36,090	37,665
Traveling—in-state	74,313	72,451	83,151
Traveling—out-of-state	583	1,100	1,100
Consultant and professional services	106,142	135,583	142,113
Data processing	30,588	39,000	39,000
Facilities operation	131,406	128,144	139,253
Equipment	1,501	5,000	8,048
Totals, Operating Expenses and Equipment	$442,198	$480,779	$517,583
Totals, Expenditures	$2,718,004	$2,714,870	$2,710,641
Reimbursements—other	*–1,044,358*	*–1,165,051*	*–1,142,641*
Net Expenditures	$1,673,646	$1,549,819	$1,568,000
SPECIAL ITEMS OF EXPENSE			
Title Searches, Lake Tahoe Shore	$27,737	$2,263	–
Totals, Expenditures *(General Fund)*	$1,701,383	$1,552,082	$1,568,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$1,652,398	$1,520,800	$1,568,000
Chapter 1397, Statutes of 1968	30,000	2,263	–
Allocation from Salary Increase Fund	78,042	–	–
Allocation from Emergency Fund	–	29,019	–
Allocation for overtime premium	–	1,000	–
Total Available	$1,760,440	$1,553,086	$1,568,000
Unexpended balance, estimated savings	–59,057	–1,000	–
Totals, Expenditures	$1,701,383	$1,552,082	$1,568,000

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	–
Chapter 1555, Statutes of 1970	$50,000	–	–
Total Available	$50,000	–	–
Unexpended balance, estimated savings	–50,000	–	–
Total Expenditures	–	–	–
GRAND TOTALS, EXPENDITURES, ALL FUNDS	$1,701,383	$1,552,082	$1,568,000

REVENUES	1970–71	1971–72	1972–73
Oil and Gas Royalties:			
State lands	$16,863,025	$16,720,000	$18,423,000
Long Beach operations	17,194,450	40,700,000	56,500,000
School lands	6,085	6,000	6,000
Bid bonuses on oil leases	6,000	–	–
Mineral Royalties:			
State lands	117,274	152,000	152,000
School lands	9,348	11,000	104,000
Land Rentals:			
State lands—oil and gas surface	287,449	301,000	309,000
State lands—commercial and recreational	293,487	314,000	323,000
School lands	29,917	53,000	56,000
Sale of school lands	174,515	550,000	450,000
Miscellaneous	21,279	32,000	10,000
TOTAL REVENUES	$35,002,829	$58,839,000	$76,333,000
General Fund	*2,361,803*	*2,590,819*	*2,740,560*
California Water Fund	–	–	*25,000,000*
Central Valley Water Project Construction Fund	*28,000,000*	*32,000,000*	*5,000,000*
State Water Quality Control Fund	*2,000,000*	*2,000,000*	–
Capital Outlay for Public Higher Education Fund	*2,641,026*	*22,248,181*	*43,592,440*

STATE LANDS DIVISION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Totals, Authorized Positions	166.8	154.2	154.2	$2,063,844	$1,954,752	$1,978,943
Workload and Administrative Adjustments:						
Positions Established:						
Other Land Transactions:						
Land Transactions Unit:						
Steno II	–	1	1	492–628	7,188	7,188
Temporary help:						
Other	–	6	–	–	68,716	–
Long Beach Operations:						
Clerk-typist II	–	1	1	457–614	6,441	6,441
Temporary help	–	0.3	–	–	5,348	–
Totals, Workload and Administrative Adjustments	–	8.3	2	–	$87,693	$13,629
Proposed New Positions:						
Other Land Transactions:						
Land Transactions Unit:						
Asst land agent	–	–	2.5	821–928	–	24,630
Steno II	–	–	1	492–628	–	5,904
Totals, Proposed New Positions	–	–	3.5	–	–	$30,534
Totals, Adjustments	–	8.3	5.5	–	$87,693	$44,163
TOTALS, SALARIES AND WAGES	166.8	162.5	159.7	$2,063,844	$2,042,445	$2,023,106

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
State Lands Division—Capital Outlay							
MINOR PROJECTS							
Removal of beach and underwater obstructions	–	$50,000	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	$50,000	–				
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Prior Year Balance Available:							
Chapter 648, Statutes of 1969	$50,000	$50,000	–				
Total Available	$50,000	$50,000	–				
Balance available in subsequent years	–50,000	–	–				
TOTALS, EXPENDITURES *(General Fund)*	–	$50,000	–				

DEPARTMENT OF FISH AND GAME

Program Objectives

The program objectives of the Department of Fish and Game are to insure that fish and wildlife are perpetuated to be used and enjoyed by the people in this state now and in the future.

More specifically, the objectives of the department are:

1. To maintain all species of fish and wildlife for their intrinsic and ecological values as well as for their direct benefits to man.

The objective, "to maintain," is a basic necessity if any species is to be used in the future, and this objective also embraces the principle that fish and wildlife should be preserved as a human environmental necessity. But it goes beyond this, in that the present generation assumes the obligation to pass on to future human generations all of the species that now exist, whether or not they are now used and enjoyed. The present contribution that each species makes to the ecological balance is not always known and may well change in the future. It is presumptuous to tamper irrevocably with this balance without understanding fully the eventual result.

The restoration of native species that no longer exist in California but still exist in other areas; the introduction of desirable new species compatible with existing species; and the exclusion of undesirable species are inherent in this objective.

2. To provide for diversified recreational use of fish and wildlife.

The objective, "recreational use," embraces all the ways that people may enjoy fish and wildlife. This diversity of recreational opportunity will enable each individual to select the quality of recreation most rewarding to himself. Single uses will not predominate merely because they might attract the greatest number of users. This objective envisions maintenance of fish and wildlife "game" populations at levels that will provide harvestable surpluses so that hunting and fishing will continue to be enjoyed as two of California's traditional and leading forms of recreation.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the state.

The third objective, "economic contribution," covers several distinct interests concerned with the utilization of fish and wildlife resources. These include the commercial harvesters of these resources and the people who provide goods and services to all resource users. The objective is to provide the maximum economic benefits to the people of the state commensurate with the maintenance of the resources and within the constraints of the other objectives.

4. To provide for scientific and educational use of fish and wildlife.

The fourth objective, "scientific and educational use," proposes to insure the availability of fish and wildlife for study and research by both scientists and students.

All of the programs of the department are directed towards the accomplishment of these objectives through the conservation, enhancement, and restoration of fish and wildlife resources and habitats and regulation of resource use.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Enforcement of Laws and Regulations	$6,563,560	$6,515,562	$7,100,825
II. Wildlife	4,169,987	4,610,800	4,939,701
III. Inland Fisheries	4,396,463	4,818,799	5,032,093
IV. Anadromous Fisheries	2,494,079	2,845,178	2,950,754
V. Marine Resources	2,485,855	2,855,861	2,944,113
VI. Environmental Services	1,521,763	1,714,451	1,728,263
VII. Administration	(1,915,470)	(2,072,694)	(2,121,062)
TOTALS, PROGRAMS	$21,631,707	$23,360,651	$24,695,749
Reimbursements	*–2,291,811*	*–2,539,040*	*–2,547,891*
NET TOTALS, PROGRAMS	$19,339,896	$20,821,611	$22,147,858
Fish and Game Preservation Fund	*17,206,511*	*17,738,286*	*18,794,858*
Fish and Game Preservation Fund—Marine Research Committee Account	*103,821*	*227,400*	*185,500*
Federal funds [a]	*2,029,564*	*2,855,925*	*3,167,500*
Personnel man-years	1,310.8	1,328.3	1,365.7

I. ENFORCEMENT OF LAWS AND REGULATIONS

Need

Without enforcement, certain wildlife populations would be in danger of extinction due to illegal overuse. The absence of an enforcement program would inevitably result in inequitable distribution of wildlife including nongame species.

Objectives

To insure that the provisions of the Fish and Game Code and regulations made pursuant thereto are enforced within an acceptable degree of compliance; to insure that the wildlife resources are managed for optimum, sustained yield, utilization and enjoyment by all people appropriate to the general public welfare.

In order to accomplish the objectives of this program, the following must be accomplished:

1. Insure that everyone making use of the wildlife resource is properly licensed;

2. Protect fish and wildlife resources and their habitat from willful or negligent destruction and other-

[a] Federal funds and expenditures therefrom are included in the overall budget totals.

DEPARTMENT OF FISH AND GAME—Continued

I. ENFORCEMENT OF LAWS AND REGULATIONS—Continued

wise enforce and administer the laws and regulations relating to fish and game;

3. Promote hunting and fishing access for the public;

4. Disseminate knowledge and information about fish and wildlife resources and their regulation and management to increase public understanding and cooperation in the sound utilization and conservation of these resources through our conservation education program;

5. Recognize the interest of those who derive their livelihood, pleasure or recreation from the wildlife resources;

6. Cooperate with and encourage cooperation among agencies, groups and individuals concerned with laws protecting the wildlife resources;

7. Conduct a hunter safety program to provide instructions for safe handling of firearms for all hunting license applicants regardless of age.

8. Plan for the most efficient and effective use of wildlife protection manpower.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	343.8	347.5	347.9	$6,563,560	$6,550,281	$6,694,660
Workload adjustments	–	–2.9	20.1	–	–34,719	406,165
Totals, Enforcement of Laws and Regulations	343.8	344.6	368	$6,563,560	$6,515,562	$7,100,825
Fish and Game Preservation Fund				*6,406,392*	*6,380,454*	*6,880,123*
Federal funds				–	–	*85,594*
Reimbursements				*157,168*	*135,108*	*135,108*
Program Elements:						
Protection and use regulation of fish and wildlife	296.5	297.4	312.9	$5,562,305	$5,541,847	$5,926,534
Licensing	25.8	25.3	26.2	364,584	363,231	376,017
Hunter safety	4.2	5.1	8.1	67,652	77,411	170,566
Conservation education	17.3	16.8	20.8	569,019	533,073	627,708

Protection and Use Regulation of Fish and Wildlife

Enforcement is accomplished by a staff of fish and game wardens whose activities include patrolling to prevent infractions of game and nongame wildlife bag limits, seasons, closed areas, and license requirements by individual hunters and fishermen as well as the commercial fishing industry. Protection of habitat requires a portion of the warden's time. This protection of habitat includes the enforcement of restrictions on pollution, stream or lake alterations as well as the entry of exotic wild animals which if they became established in the wild would compete with and possibly replace more desirable native wildlife species. Violators are apprehended and prosecuted through court processes. Also, administration of the licensed pheasant and other hunting club programs is a warden function accomplished by license application approval and regulation enforcement through club inspections at regular intervals. In addition, enforcement is accomplished by the issuance of permits for special purposes such as scientific collections, research, suction dredges, and the related followup inspections to assure compliance of permit terms. Preventive enforcement is accomplished through personal appearances before civic sportsmen organizations and in the field talks to sportsmen and potential sportsmen.

Output	1970–71	1971–72	1972–73
Resource user man-days	44,059,935	47,413,984	50,358,823
Violation arrests	15,480	15,600	15,800
Input			
Expenditures	$5,562,305	$5,541,847	$5,926,534
Personnel man-years	296.5	297.4	312.9

Licensing

Those who wish to take advantage of the recreational, educational and economic benefits provided by California's fish and wildlife resources are required to contribute to the conservation and management of these resources through the purchase of licenses. The licensing program makes nearly 60 different types of fish and game licenses available to applicants. The license fees provide the major support of California's fish and wildlife conservation programs.

Between seven and eight million licenses, tags and permits will be sold through approximately 3,600 private firms functioning as fish and game license agents.

This program also provides the mechanics for determining which of the applicants will receive special big game permits and reservations on state-operated waterfowl areas.

Output	1970–71	1971–72	1972–73
Number of Major Licenses:			
Angling licenses	2,337,488	2,360,200	2,381,000
Angling stamps	3,653,382	3,759,000	3,807,500
Hunting licenses	764,326	777,000	737,000
Pheasant stamps	228,678	230,000	232,500
Deer and bear tags	424,739	438,000	423,000
Special hunt permits	8,473	9,700	9,700
Waterfowl permits	22,375	24,000	25,600
Totals	7,439,461	7,597,900	7,616,300
Input			
Expenditures	$364,584	$363,231	$376,017
Personnel man-years	25.8	25.3	26.2

DEPARTMENT OF FISH AND GAME—Continued

I. ENFORCEMENT OF LAWS AND REGULATIONS—Continued

Hunter Safety

Approximately 3,000 volunteer instructors are used by the department in teaching firearms safety to an estimated 45,000 youths. Since the inception of the program on July 1, 1954, a total of 537,177 youths have been trained. The estimated total casualties reduced since the program became effective is 1,920. All hunting license applicants who cannot document their possession of a hunting license in a previous year are now required to participate in this program.

Output			
New instructors certified	559	600	60
Youths trained in firearms safety	41,459	45,000	47,00
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$67,652	$77,411	$170,56
Personnel man-years	4.2	5.1	8.

Conservation Education

The Conservation Education Program satisfies the need to inform the public about its property—fish and wildlife; the need to assist the public in properly utilizinig fish and wildlife; and the need to conserve and enhance fish and wildlife and its habitat for future generations.

The workload is divided into the following activities: news releases, liaison work, speeches and statements, photography, formal reports, motion pictures, a news magazine, booklets on laws and regulations and general interest and scientific pamphlets, youth conservation education, intra- and inter-departmental information, exhibits, library, and the servicing of a large volume of individual information requests.

Input	1970–71	1971–72	1972–73
Expenditures	$569,019	$533,073	$627,70
Personnel man-years	17.3	16.8	20.

II. WILDLIFE

Need

The continued growth in population as well as commercial and industrial activities within the state has had an adverse effect upon wildlife. The encroachment on habitat has a direct result on wildlife populations. Every effort is needed to maintain existing populations through the preservation and management of their habitat.

Inventory, study and planning are needed for preserving fish and wildlife resources in rapidly disappearing bays and estuaries. Methods to combat disease, development control measures and biological knowledge relating to wildlife diseases are needed. The relatively new and rapidly expanding field of pesticides presents a serious threat to the welfare of wildlife through both direct toxic effects and indirect effects through contamination of the environment.

Information is needed in determining the levels and extent of pesticide residues in fish and wildlife. Work with manufacturers, formulators and users of pesticides to develop methods that are the least hazardous to fish, wildlife and their environment should be continued.

In order to conduct a sound program for our big game species, field information must be gathered on the condition of species, their ranges, productivity, mortality, hunter utilization and changes in the habitat, both natural and manmade. Information on nongame species is also needed for their proper management. Little attention has been given to this segment of wildlife in past years. A need for technical information, census methods and management techniques is amply indicated by the drop in population of some species of raptors, furbearers, and water-associated birds.

A substantial loss in waterfowl habitat emphasizes a need to properly maintain the remaining habitat to assure perpetuation of the species.

Over 6,000,000 days of recreation are provided by upland game species alone. To assure their continued productivity, additional information is needed on several of the lesser species and their proper management.

Objectives

The objectives of the wildlife management program are: (1) to perpetuate and conserve wildlife found throughout the state, (2) to maintain optimum breeding stock of our wildlife species, and (3) to obtain an optimum harvest of those game species that have an open hunting season.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

DEPARTMENT OF FISH AND GAME—Continued

II. WILDLIFE—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	229.5	225.7	225.4	$4,169,987	$4,578,709	$4,752,795
Workload adjustments	–	5.5	9.9	–	32,091	186,906
Totals, Wildlife Preservation and Enhancement	229.5	231.2	235.3	$4,169,987	$4,610,800	$4,939,701
Fish and Game Preservation Fund				*2,415,120*	*2,182,933*	*2,301,936*
Federal funds				*1,308,161*	*2,015,925*	*2,139,356*
Reimbursements				*446,706*	*411,942*	*498,409*
Program Elements:						
Waterfowl	126.2	127.2	128.1	$2,202,456	$2,536,495	$2,632,359
Upland game	44.5	44.8	44.7	840,355	896,714	929,713
Big game	40.6	40.9	44.2	779,853	814,770	1,005,678
Nongame	18.2	18.3	18.3	347,323	362,821	371,951

Waterfowl

The most intensive management of habitat occurs on our wildlife areas. On these areas both natural and cultivated waterfowl food plants are grown; levees, canals, ponds, water controls, and roads are developed and maintained; noxious vegetation is controlled; and in general the area is made attractive to waterfowl and other wildlife, including nongame species.

To develop the most efficient and economical methods for management both public and private marshlands, investigations are being made that include: using irrigation drain water for creating and maintaining habitat; determining the proper balance of livestock grazing and production of waterfowl feed; cooperative plant testing with the Soil Conservation Service for improved land use and increased waterfowl food production; and determining the limits of salinity or alkalinity that can be tolerated by various food plants.

The managed habitat is not only providing for the well-being of waterfowl, but the adequate supply of food also keeps these birds from depredating agricultural crops.

To encourage private landowners to improve their holdings for waterfowl the Department provides them with the proper management techniques. Service to landowners is also provided through cooperative efforts with local soil conservation districts.

To keep track of waterfowl populations and determine their numbers, migration patterns, mortality rates and population turnover, waterfowl are being banded at four representative sites throughout the state. Nine waterfowl surveys are flown to determine populations during the breeding season, the crop depredation period, the hunting season and in the winter.

To prevent untoward effects of pesticides on waterfowl and their habitat, appropriate controls on the use of pesticides will be implemented. Investigations will be made of waterfowl losses due to disease so as to determine the cause and initiate field control measures that will eliminate or minimize such losses. Research will be conducted to develop improved techniques for controlling avian botulism and cholera.

To provide for public enjoyment of the waterfowl resource, public hunting opportunities and visitor facilities are provided.

To better manage the resource, cooperative efforts are carried on through the Pacific Flyway Council and the Technical Committee, and with the U.S. Fish and Wildlife Service.

Output	1970–71	1971–72	1972–73
Waterfowl hunters	176,102	177,000	177,000
Waterfowl hunter-days	1,636,500	1,650,000	1,650,000
Number of waterfowl bagged	3,890,700	3,950,000	3,950,000
Population surveys flown	9	9	9
Waterfowl banded	9,858	10,000	10,000
Plant accessions tested	20	25	25
Acreage under marsh management practices	110,000	112,000	115,000
Input			
Expenditures	$2,202,456	$2,536,495	$2,632,359
Personnel man-years	126.2	127.2	128.1

Upland Game

Surveys are conducted to determine the population status for all the upland game species that are found in California. Evaluations of field surveys and hunting conditions are made to determine recommendations for changes in hunting regulations.

Wild trapped resident game birds are released in areas where it has been determined these birds may survive and multiply to offer future hunting possibilities. In addition, nonresident game birds have been obtained from foreign countries or other states through a nonresident game bird introduction program, and 4,000 to 5,000 of these are reared annually and released.

The department's Vacaville Game Farm rears pheasant and nonresident game birds. Fifteen to twenty thousand month-old ring-necked pheasant chicks are distributed to sportsmen clubs to rear and release for public hunting. In addition, 19,500 pheasants are purchased each year under contract for release in southern California for public hunting.

Investigations are made of pesticide and disease factors as they affect upland game populations. Technical assistance in upland game management is provided to private landowners. Research in developing and evaluating habitat improvement practices is conducted.

DEPARTMENT OF FISH AND GAME—Continued

II. WILDLIFE—Continued

Upland Game—Continued

Prepare and update plans for selected species of upland game. Assist private landowners and individuals in managing their lands for upland game species through technical advice and publications. Mourning dove population surveys will be conducted to determine prenesting populations and to determine mortality and distribution of doves through band returns. Tree squirrel investigations to gather information on distribution, density, production, population trends, and other life history information and evaluation of wild turkey hunting seasons will be conducted. Experimental ground cover and food plants will be tested. Over 2,000 artificial watering devices will b maintained. Surveillance and research activities wil be conducted to assess the impact of pesticides on up land game and to develop needed controls over th use of these chemicals.

Output	1970–71	1971–72	1972–73
Hunter-days	5,030,400	5,200,000	5,400,00
Input			
Expenditures	$840,355	$896,714	$929,71
Personnel man-years	44.5	44.8	44.

Big Game

The state is divided into 42 wildlife management units, each of which has a unit manager. These unit managers work with public and private groups to improve conditions for big game. With assistance from staff specialists, they gather field data on herd composition, hunter kill, disease and pesticide problems, food habits, nonhunter mortality, and range condition. They prepare recommendations for season, special hunts, preservation and enhancement of big game habitat, operate special hunts and public shooting areas, and provide advice to public and private land managers interested in managing big game.

The proposed 1972–73 program will be carried on at the same level as 1971–72, with increased emphasis on mountain lion and black bear investigations. It is anticipated there will be special elk and antelope hunts as well as special deer hunts. Plans for selected species of big game will be prepared and updated.

Output	1970–71	1971–72	1972–73
Hunter days on state-operated areas	6,800	7,500	7,500
Total big game hunter days	3,366,500	3,600,000	3,600,000
Depredation Take:			
Deer	936	800	1,000
Bear	12	4	5
Wild pigs	1	2	2
Input			
Expenditures	$779,853	$814,770	$1,005,678
Personnel man-years	40.6	40.9	44.2

Nongame

This project will conduct surveys and develop management programs for California's endangered and rare wildlife in compliance with the California Species Preservation and Endangered Species Acts of 1970. In addition, it will be responsible for research and development of management programs for nongame wildlife including their habitat.

In 1972–73 the program will continue the 1971–72 investigations with emphasis on a data processing program designed to keep current on the status of selected nongame wildlife. These investigations will include: (1) continued assessment of the problems and needs of nongame wildlife, (2) surveys of California's threatened wildlife declared to be endangered and rare by the Fish and Game Commission, (3) determination of status of shorebird populations and their coastal wetlands, seabird breeding colonies, heron rookeries, raptor populations, and other nongame including the bobcat and coyote, (4) continued basic research to determine shorebird movement, migration, and habitat requirements, and (5) preparation and updating management plans for selected species of nongame wildlife.

Basic investigations of pesticide contamination, pollution, disease, and food habits of nongame wildlife will be made. Particular attention will be directed to the food chain effects of environmental contaminants on the reproduction of raptors and water-associated wildlife, particularly marine birds and mammals.

Output	1970–71	1971–72	1972–73
Fur take (number of animals)	57,000	50,000	50,000
Approriate use (hunter days)	150,000	150,000	180,000
Nonappropriate use (recreation user days)	48,000,000	50,000,000	50,000,000
Input			
Expenditures	$347,323	$362,821	$371,951
Personnel man-years	18.2	18.3	18.3

III. INLAND FISHERIES

Need

Freshwater fishing in California currently sustains about 20,000,000 angler-days. This high demand for freshwater fishing cannot be sustained by natural fish production alone. To help meet this demand, the department operates fish hatcheries which annually produce about 30,000,000 resident fish. The department also maintains and develops natural fish habitat, monitors pesticide levels in state waters, conducts scientific investigations to improve the return of hatchery-planted fish, and provides fish disease pre-

DEPARTMENT OF FISH AND GAME—Continued

III. INLAND FISHERIES—Continued

vention and control services, including border inspections.

Increased public interest in a number of California's little known species of fishes, amphibians, and reptiles has resulted in implementation of small but effective projects to insure perpetuation of those which are most endangered.

Objectives

To provide diversified and satisfactory fishing for California anglers while insuring the perpetuation of the state's native fish fauna.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	264.9	261.1	260.6	$4,396,463	$4,806,599	$4,912,639
Workload adjustments	–	0.2	7.2	–	12,200	119,454
Totals, Inland Fisheries	264.9	261.3	267.8	$4,396,463	$4,818,799	$5,032,093
Fish and Game Preservation Fund				*3,983,202*	*4,302,866*	*4,490,736*
Federal funds				*275,144*	*361,234*	*366,658*
Reimbursements				*138,117*	*154,699*	*174,699*
Program Elements:						
Trout	216.1	213.2	216.8	$3,763,140	$3,933,728	$4,099,127
Warmwater game fish	44.8	44	46.9	596,516	847,167	894,462
Other species	4	4.1	4.1	36,807	37,904	38,504

Trout

General Description

The trout element combines management, research, and propagation to provide 14,000,000 angler days. Management provides information upon which trout seasons and bag limits are set; takes full advantage of opportunities to grow wild fish in lakes and streams, and guides distribution of hatchery-reared trout to provide the greatest return to the angler. Management activities which include rough fish control, fish salvage, habitat improvement, introduction of forage organisms, and population monitoring will continue at about the same level.

Research is concentrated on determining the most effective methods of stocking hatchery-reared trout in reservoirs. Return to the angler of different strains of trout fingerlings stocked at different sizes, densities, and time of year will be compared. Results at study reservoirs indicate that these factors greatly influence fish production.

The department operates 13 trout hatcheries throughout the state. These hatcheries produce fish to supplement natural reproduction in waters in which there are not enough wild fish to utilize the natural productivity, and to provide catchable-sized trout for put and take fishing in roadside waters. Hatchery trout provide well over 50 percent of the trout caught.

Output	1970–71	1971–72	1972–73
Production Performance—			
Stocking:			
Fingerlings	11,489,355	16,245,000	14,290,000
Subcatchables	1,392,497	2,205,000	1,750,000
Catchables	11,442,092	10,395,000	10,499,000
Input			
Expenditures	$3,763,140	$3,933,728	$4,099,127
Personnel man-years	216.1	213.2	216.8

Warmwater Game Fish

To produce maximum sustained yields of game fish, California's vast assemblage of warm waters requires continuing surveillance and management. This provides for about 6,000,000 angler-days annually. Since maintenance stocking with hatchery-propagated fish is generally impractical and not beneficial, except in the case of waters with heavy angling pressure, a variety of other techniques and methods is used to accomplish these objectives, including creel censuses and population analyses by netting, electrofishing, and sample chemical treatment. Findings are used to apply management practices, such as population control by chemical treatment, and to propose new regulations.

Propagation—Central Valleys Hatchery procures largemouth and smallmouth bass and bluegill and red-ear sunfish from foothill reservoirs for stocking in new or reclaimed waters and small farm ponds. It also rears channel catfish hatched at Imperial Warmwater Hatchery. Several species are salvaged from valley sloughs and canals as necessary.

Channel catfish show promise of developing good fisheries in southern California reservoirs. Imperial Warmwater Hatchery near Niland will produce 500,000 yearling catfish for stocking heavily used waters.

Research—A study is being conducted at Lake Almanor to develop and evaluate effective management techniques that will raise production and yields of game fish in Lake Almanor.

Reports are being prepared describing the results of a study on another reservoir to determine the primary causes of the decline of fisheries in new reservoirs. The study followed angler catch, fish harvest rates, and physical and chemical changes which occurred as the lake aged. A program of planting large trout in two-story reservoirs (those with layers of

DEPARTMENT OF FISH AND GAME—Continued

III. INLAND FISHERIES—Continued

Warmwater Game Fish—Continued

both warm and cold water) to produce trophy fisheries will continue to be monitored. Information is being collected on forage fishes and their effects on the fish populations in Clear Lake and Lake Berryessa. A pilot striped bass hatchery is being developed to provide a source of striped bass for planting in large reservoirs with threadfin shad populations.

Input	1970–71	1971–72	1972–73
Expenditures	$596,516	$847,167	$894,462
Personnel man-years	44.8	44	46.9

Other Species

In recent years there has been an increased awareness on the part of the public of many of California's nongame fishes, and of various species of amphibians and reptiles. The habitat of these species is often severely restricted, and through land development and greater recreational activity the existence of some has been endangered.

Work will be concentrated mainly on the rare and endangered species. Habitat surveys will be made periodically, and recommendations to insure their preservation will be formulated. Habitat protection and development programs carried out for the benefit of game species will also benefit some nongame forms. In suitable areas, sanctuaries will be established. Additional effort will be expended in coordinating the activities of the various conservation groups, schools, and public agencies which are interested in the preservation of particular species.

Input	1970–71	1971–72	1972–73
Expenditures	$36,807	$37,904	$38,504
Personnel man-years	4	4.1	4.1

IV. ANADROMOUS FISHERIES

Need

Anadromous fisheries is responsible for programs involving salmon, steelhead, striped bass, shad and sturgeon. These species are under one program because these resources have many of the same environmental requirements and they have many common problems.

Anadromous fisheries resources support an estimated 3 million angler-days of recreational fishing annually in marine and inland waters. In addition the salmon resource provides a commercial catch averaging 8 million pounds annually with a net worth of over $5 million. The contribution of these resources to the economy of the state and the well being of its citizens justifies research and management activities to maintain and improve the existing populations.

Objectives

It is the objective of the anadromous fisheries program to (1) maintain, restor and improve anadromous fish populations, (2) obtain an optimum harvest of these resources, and (3) provide for their scentific and educational use.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	139.9	136.2	135.1	$2,494,079	$2,594,119	$2,671,003
Workload adjustments	–	16	17	–	251,059	279,751
Totals, Anadromous Fisheries	139.9	152.2	152.1	$2,494,079	$2,845,178	$2,950,754
Fish and Game Preservation Fund				*1,270,725*	*1,592,881*	*1,609,556*
Federal fund				*144,340*	*119,971*	*202,992*
Reimbursements				*1,079,014*	*1,132,326*	*1,138,206*
Program Elements:						
Salmon and steelhead	117.6	114.1	118.6	$2,075,068	$2,175,631	$2,331,058
Striped bass, sturgeon and shad	22.3	22	20.1	419,011	420,874	393,096
Delta studies	–	16.1	13.4	–	248,673	226,600

Salmon and Steelhead

The salmon and steelhead element is divided into four components: production, management, research and research analyses. Department effort in terms of salmon and steelhead expenditures among these elements is as follows: production—48 percent; management—35 percent; research—17 percent.

The production component operates four salmon and steelhead hatcheries and two combination hatchery-spawning channel facilities. Operational costs of four of these and 80 percent of one other are reimbursed as mitigation for destroyed salmon and steelhead. Rearing space for 500,000 yearling silver salmon is provided at departmental trout hatcheries.

Management is charged with employing appropriate techniques to maintain, restore and enhance these fish, their use, and their habitat. Law enforcement, operation of fish screens and ladders, catch and stock inventory, barrier removal, pollution control, and as-

DEPARTMENT OF FISH AND GAME—Continued

IV. ANADROMOUS FISHERIES—Continued

Salmon and Steelhead—Continued

sessment of effects of land and water manipulation on these fish are tasks assigned to management.

The research and research analyses components are assigned tasks of determining better ways of production and management. Coordination of production, management and research is a task of research and research analyses. Research analyses analyzes salmon and steelhead conservation on a coastwide basis.

Budget year research changes include reorientation of fishery yield efforts to provide information on ocean migration and catch of California salmon by other states. Also new for the year is a study to determine how the declining trend of steelhead populations can be reversed in the north coastal area.

Output	1970–71	1971–72	1972–73
Salmon:			
Commercial catch (million of pounds)	6.8	6.8	6.8
Sport fishing (man-days)	420,000	420,000	420,000
Hatchery production (millions of fish)	13	18	18
Steelhead:			
Sport fishing (man-days)	370,000	370,000	370,000
Hatchery productions (millions of fish)	3	3	3
Input			
Expenditures	$2,075,068	$2,175,631	$2,331,058
Personnel man-years	117.6	114.1	118.6

Striped Bass, Sturgeon, and Shad

The major task of this element is to develop a means of measuring accurately the size and age structure of the adult striped bass population. Past information on the size of the adult bass population is too imprecise to evaluate the effects of angling regulations or changes in the environment. The population size and age structure are being measured through an intensive tagging and creel census program started in April 1969. Additional information on the fishery for both bass and sturgeon is obtained through analysis of partyboat catch records.

This element also makes a major contribution to an investigation of the factors controlling the survival of young striped bass by carrying out an annual summer tow net survey program. This is being coordinated with other investigations to measure the significance of environmental changes in the estuary, with primary emphasis on changes associated with water development.

Output	1970–71	1971–72	1972–73
Sport fishing (man-days):			
Striped bass	2,200,000	2,200,000	2,200,000
Shad	130,000	130,000	130,000
Sturgeon	50,000	50,000	50,000
Input			
Expenditures	$419,011	$420,874	$393,096
Personnel man-years	22.3	22	20.1

Delta Studies

This element is established in cooperation with the Department of Water Resources, the U.S. Bureau of Reclamation, and the U.S. Bureau of Sport Fisheries and Wildlife to conduct studies necessary to evaluate ecological affects of water development on the Sacramento-San Joaquin estuary. This study was developed as an outgrowth of and in continuation of previous studies conducted by the department for the Department of Water Resources in the period 1961–1971.

These studies are designed to determine best ways to protect fish, wildlife, and other ecological values prior to completion of the Peripheral Canal and to determine methods of enhancing such resources when this canal is placed in operation.

Input	1970–71	1971–72	1972–73
Expenditures	–	$248,673	$226,600
Personnel man-years	–	16.1	13.4

V. MARINE RESOURCES

Need

California currently produces about 0.5 billion pounds of the 5 billion pounds of commercial fishery products produced by the United States. The world fishery production is approximately 114 billion pounds.

Marine sport anglers fish approximately 6,248,000 days, and land 29,150,000 pounds of fish. The change in numbers of marine sport anglers and their catch is expected to closely parallel the state's population. The management of marine species for optimum sustained yield requires adequate information on the population structure, life history, ecology, behavior, population dynamics, the effects of environmental modification and of harvesting. Information on these factors coupled with information on recreational and commercial uses and on the economics of each will provide a base to resolve conflicts between utilization and allocation of these resources.

Many of California's marine species are utilized by other nations, as well as by other states. Effective management of these, and closely related species, requires increasingly greater cooperation and participation in interstate, national, and international councils, commissions, and conventions.

Objectives

The objectives of the Marine Resources Program are to perpetuate and enhance the marine fish, plant and animal resources and to develop an optimum

DEPARTMENT OF FISH AND GAME—Continued

V. MARINE RESOURCES—Continued

harvest of these resources by sport and commercial endeavor. To achieve this it is necessary to gather data on populations and harvest and to develop life histories of the various species.

Authority

Constitution of California, Fish and Game Code and Fish and Game Commission.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	162.5	154.8	154.3	$2,485,855	$2,714,561	$2,758,513
Workload adjustments	–	9.1	12.3	–	141,300	185,600
Totals, Marine Resources	162.5	163.9	166.6	$2,485,855	$2,855,861	$2,944,113
Fish and Game Preservation Fund				*2,124,534*	*2,281,055*	*2,383,436*
Federal funds				*301,919*	*358,795*	*372,900*
Reimbursements				*59,402*	*216,011*	*187,777*
Program Elements:						
Big game fisheries	8	8.4	8.4	$130,931	$133,201	$137,290
Coastal fisheries	35.5	35.9	39.3	510,426	572,339	674,799
Bottomfisheries	16.4	17	17.6	266,073	272,694	279,022
Pelagic fisheries	41.5	41.1	41	618,800	654,611	679,091
Shellfisheries	32.4	32.6	31.5	388,413	521,043	499,637
Marine fisheries statistics	28.7	28.9	28.8	452,092	459,973	474,174
Pacific Marine Fisheries Commission	–	–	–	15,300	14,600	14,600
Marine Research Committee	–	–	–	103,820	227,400	185,500

Big Game Fisheries

Big game species of prime import include albacore, bluefin tuna, Pacific bonito, the billfishes, California barracuda, white seabass, and California yellowtail. These species support one of our great food producing industries.

The objective of this element is to provide factual information adequate for scientifically managing the big game fishery resources for an optimum sustained yield of human benefits. Population dynamics studies will continue. There will be some shift in emphasis of research work from albacore and bluefin tuna to bonito and billfish studies. Efforts will continue to locate albacore migration routes and to monitor seasonal migrations.

Input	1970–71	1971–72	1972–73
Expenditures	$130,931	$133,201	$137,290
Personnel man-years	8	8.4	8.4

Coastal Fisheries

This element combines all activities of the nearshore environment. These include sportfishing, the special studies of the inshore fish, animals, and plants and their relation to each other, their environment, and the activities of man upon these organisms and their environment. The element will consist of: (1) documentation of sportfishing intensity and catch, (2) studies of the ecology of the flora and fauna of the inshore areas, (3) monitoring and special studies of marine mammals, (4) special contract surveys which include a contract study with Pacific Gas and Electric Company for a biological study offshore of Diablo Canyon and the Mendocino coast. These baseline studies will assess the environment relative to nearshore flora and fauna relative to proposed nuclear powerplants, (5) pathology, and (6) kelp management.

Input	1970–71	1971–72	1972–73
Expenditures	$510,426	$572,339	$674,799
Personnel man-years	35.5	35.9	39.3

Bottomfisheries

Within this element biological and statistical data relating to the fish species living on or near the ocean bottom off the coast of California are gathered and analyzed.

Logbook data from over 6,000 commercial fishing trips will be collected and prepared for processing by the biostatistical element on total catch, fishing effort, and catch localities for all species in trawl landings. Biological data at five major trawl ports will be collected to estimate the age, size, and sex composition of the Dover, English, and petrale sole catches. Samples will be taken for the three species which comprise over half the total trawl landings.

The species composition, poundage of each species, and certain biological features about the fish landings that are used for animal food at three ports will be determined. Biological studies of important roundfish in trawl landings will be conducted with emphasis on rockfish, sablefish, and lingcod. These studies will provide information that indicates trends in and the status of sablefish and lingcod fisheries and will help determine taxonomical relationships of rockfish.

Exploratory fishing, gear development, tagging, and catch sampling will be conducted aboard commercial and research vessels.

Input	1970–71	1971–72	1972–73
Expenditures	$266,073	$272,694	$279,022
Personnel man-years	16.4	17	17.6

DEPARTMENT OF FISH AND GAME—Continued

V. MARINE RESOURCES—Continued

Pelagic Fisheries

The pelagic fisheries element plans to sample 20 percent of the commercial landings of jack mackerel, northern anchovy, Pacific sardine and Pacific mackerel for size and age. These samples include otoliths (fish earbones) which must be read for age. The program also will collect, process, and analyze over 3,000 fishing logs and interviews for sardine. Jack mackerel will be tagged, as well as other fish which may be encountered, and previous tag returns on other pelagic species will be analyzed. Promising methods of detecting anchovy subpopulations will continue to be investigated. The research vessel ALASKA will be utilized in conducting surveys of the pelagic species in the California current system. Acoustical equipment and midwater trawls will be used to count and identify fish schools. Most effort will be directed toward anchovies, jack mackerel, and hake. A moratorium on sardine fishing and the one on Pacific mackerel necessitates monitoring the relative abundance of these species by sea surveys; development of techniques for using sonar in purse seine fishing operations; and analyze and publish data for all species under investigation by the pelagic fish element.

Input	1970–71	1971–72	1972–73
Expenditures	$618,800	$654,611	$679,091
Personnel man-years	41.5	41.1	41

Shellfisheries

The shellfish element conducts research on the crab, shrimp, abalone, oysters, and clam resources and makes management recommendations concerning their utilization.

Cruises will be conducted to determine crab abundance, population structure, and mortality rates off San Francisco and Eureka. Gear trials will be conducted to determine the most efficient gear and time for the capture of crabs. During the season, monthly sampling will be done aboard commercial vessels at sea to determine which components of the crab population are captured by the industry at both Eureka and San Francisco.

Research will be conducted at sea to determine abundance, population structure, and mortality rates for the shrimp resources in the Eureka-Crescent City area, and sample shrimp at Eureka to determine composition of the commercial catch. These studies are sometimes made by cooperative arrangements using commercial boats.

Abalone population structures and the ecology of abalone fishing areas, both sport and commercial, in central and southern California will be investigated. This will entail several annual cruises. Market sampling will be conducted to determine the size structure of the commercial abalone catch, and fishermen are interviewed to determine area of catch and fishing effort. Growth and survival of hatchery-reared abalone planted at various coastal locations will be studied and comparisons made to the growth and survival rates of abalone occurring naturally in the same areas. Special surveys of north coast abalone beds are conducted annually.

Culture experiments will be conducted on ways to improve survival, growth, and condition of oysters. This entails rack, raft, and bottom culture in four bays. Experiments will be conducted to find ways to improve control over predators (crabs, drilling snails, and stingrays). Surveys of sport clam beds are made annually to determine abundance and use. Annual inspections of shellfish shipments destined for planting in California waters will continue.

The shellfish laboratory operations will conduct research in developing larvae culture techniques that will enable a more detailed study of marine shellfish larvae and in developing rearing techniques that may have commercial application. Spawning habits of native oysters, clams, abalone, scallops, shrimp, crab, and other marine animals will be studied to understand the physiological and culture requirements. Stations in several bays and estuaries will be monitored for pesticide residue levels.

Input	1970–71	1971–72	1972–73
Expenditures	$388,413	$521,043	$499,637
Personnel man-years	32.4	32.6	31.5

Marine Fisheries Statistics

The marine fisheries statistics element compiles and publishes catch information on commercial fishing effort and also provides technical assistance and biometrical analysis to other marine elements.

Input	1970–71	1971–72	1972–73
Expenditures	$452,092	$459,973	$474,174
Personnel man-years	28.7	28.9	28.8

Pacific Marine Fisheries Commission

The Pacific Marine Fisheries Commission, in accordance with the Pacific Marine Fisheries Compact, promotes the better utilization of marine, shell and anadromous fishes of the Pacific Ocean.

Input	1970–71	1971–72	1972–73
Continuing costs	$15,300	$14,600	$14,600

DEPARTMENT OF FISH AND GAME—Continued

V. MARINE RESOURCES—Continued

Marine Research Committee

Objectives of the Marine Research Committee are the development of the commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of this state.

Research is financed from a privilege tax of 5 cents per 100 pounds of sardine, Pacific and jack mackerel, squid, herring and anchovies. This tax must be renewed every two years.

Ongoing projects include sardine, hake and sablefish and the northern anchovy studies. The increase in the current year is for the purpose of making direct estimates of the anchovy biomass from recently collected egg samples and the tagging of mackerel to determine migrations and subpopulations. Increases also include the construction of two Bumble Bee Buoys (fixed buoys making continual observations) which are being placed in the California current system to record temperature, salinity, conditions of the sea, and make various meteorological observations. These projects will be carried on in the budget year at approximately the same level. The reduction in costs represents the one-time costs of the buoys in the current year.

Input	1970–71	1971–72	1972–73
Continuing costs	$103,820	$227,400	$185,500

VI. ENVIRONMENTAL SERVICES

Need

Land and water development projects can adversely affect fish and wildlife by inundating spawning areas for salmon and steelhead and habitat for wildlife; by blocking access to fish spawning areas; by disrupting migration routes of big game; and by dewatering and siltation of productive streams. Reclamation of marsh lands eliminates habitat necessary for maintenance of Pacific Flyway waterfowl. Highway construction can be very detrimental by reducing wildlife habitat interfering with wildlife migrations, and by polluting streams with silt.

The discharge of industrial, agricultural and municipal wastes into state waters is particularly deleterious to the maintenance of suitable habitat for birds, fish and other aquatic life. On the other hand, many resource development programs offer opportunities for improvement of existing habitat or creation of new habitat which results in greater abundance of fish and wildlife. For example, new reservoirs can result in the creation of large sport fisheries where none existed previously.

Because of the massive water project and highway construction programs that must be implemented to meet the future requirements of a growing population, it is essential that adequate attention be given to protection of fish and wildlife resources. Moreover, the fast increasing public demand for outdoor recreation makes it imperative that every opportunity presented by water and highway development for fish and wildlife enhancement be considered and utilized if justified in terms of public benefit.

This program has a potential for affecting a substantial part of the trout, warmwater, salmon, and steelhead angler days and waterfowl hunter days which are annually enjoyed under present conditions in California. In addition, effects on hunter days expended toward big game and upland game, as well as nonappropriative uses of fish and wildlife, will accrue as a result of successes and failures within these program elements.

Objectives

The objectives of the Environmental Services Program are to protect and augment existing fish and wildlife resources and their habitat, the 45 million recreation-days they support annually and their 325 million dollar contribution to the economy of California.

Authority

Fish and Game Code, the State Water Code, and the Environmental Quality Act of 1970.

At the federal level, the Fish and Wildlife Coordination Act, the Water Projects Recreation Act, the Federal Power Act (and associated rules adopted by the Federal Power Commission), the National Environmental Policy Act of 1969, the Intergovernmental Cooperative Act of 1968.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	80.1	76.7	76.5	$1,521,763	$1,569,921	$1,595,559
Workload adjustments	–	7	8.2	–	144,530	132,704
Totals, Environmental Services	80.1	83.7	84.7	$1,521,763	$1,714,451	$1,728,263
Fish and Game Preservation Fund				*1,110,359*	*1,225,497*	*1,314,571*
Reimbursements				*411,404*	*488,954*	*413,692*
Program Elements:						
Water projects	45.6	47.8	47.7	$936,168	$978,165	$980,946
Water quality	34.5	35.9	37	585,595	736,286	747,317

DEPARTMENT OF FISH AND GAME—Continued

VI. ENVIRONMENTAL SERVICES—Continued

Water Projects

The program element is made up of a number of related review activities designed to provide reports and recommendations to assist water project and highways developers, administrators, legislators and the general public in making decisions related to the preservation and enhancement of affected fish and wildlife resources.

Federal, State and Local Land and Water Project Review

Plans for federal land and water projects, state and local land and water projects, federal power commission projects, and state water rights and dam permits are required by law to be submitted to the department for review. Plans for construction of state and federal highway projects are reviewed by the department through a memorandum of understanding with the State Division of Highways and administrative procedures of the U.S. Bureau of Public Roads. Review activities involve detailed analysis of project design, construction, and operation and the relation of the project to the requirements of the fish and wildlife species which could be influenced. Each project review is completed with a specific set of recommendations for measures, facilities, or modifications required for protection, mitigation, or enhancement of the fish and wildlife resources involved. Recommendations concerning fish and wildlife that are accepted for inclusion in project design and operation are evaluated to determine their effectiveness.

Environmental impact statements submitted pursuant to state and federal environmental quality acts are also reviewed regarding their treatment of the fish and wildlife involved. The department also prepares and presents evidence and testimony before hearings of committees of Congress and the State Legislature, the Federal Park Commission and the State Water Resources Control Board in furtherance of resources protection and enhancement.

Land and Water Projects Basic Data

Adequate review of water and highway projects requires the collection, processing and interpretation of data on the abundance of fish and wildlife, habitat requirements and tolerances and human use of fish and wildlife. The availability of valid basic data is particularly important to the presentation of evidence and testimony before regulatory bodies and courts of law.

Davis-Grunsky Projects—Fish and Wildlife Enhancement Evaluation

Water Code Sections 12880–12891 authorize state financial assistance to local public agencies for water development projects. Grants are available for project benefits to fish and wildlife. Such projects are reviewed and evaluated for the Department of Water Resources. The probable effects on existing fish and wildlife resources and recommendations for their protection and enhancement are formulated.

Contractual Services for State Water Development Planning

The Department of Water Resources is required to plan for the preservation and enhancement of fish and wildlife in connection with the construction of state water projects. The Department of Fish and Game provides the services of fish and wildlife specialists to Water Resources to assist in meeting their planning responsibilities.

Output

This program consists largely of reviewing and analyzing water project and highways development proposals, a variety of both governmental and nongovernmental development agencies, and preparing reports and recommendations relating to preservation and enhancement of fish and wildlife. The department will review and make recommendations on approximately 700 water project proposals including 20–25 major projects, about 150 highway development plans, and review approximately 120 environmental statements for a variety of projects.

Input	1970–71	1971–72	1972–73
Expenditures	$936,168	$978,165	$980,946
Personnel man-years	45.6	47.8	47.7

Water Quality

The uncontrolled discharge of industrial, agricultural and domestic wastes can be particularly harmful to fish, other aquatic life and wildlife and to their habitat. With increased regulation and appropriation of water, it becomes imperative that the aquatic environment is of a quality that will maintain indigenous aquatic and wildlife resources.

The protection of these resources from adverse water quality demands the efforts of highly trained specialists. We must be able to document the effects of pollutants on fish and wildlife both in the natural field environment and in a laboratory facility. This documentation is then available for any agency's use in preventing water quality degradation and is often necessary for proof of responsibility once degradation has occurred.

Water Quality Investigations and Pollution Control

This activity is directed primarily toward statewide field and laboratory studies of water quality conditions that adversely affect fish and wildlife. The results of such studies are used to keep other state agencies informed of pollution problems and to assist those agencies in the evaluation of the effects of waste discharges on fish and wildlife. Results are also used to obtain monetary compensation for fish and wildlife losses attributed to specific polluters or to obtain abatement or prevention of pollution.

Basic Data Collection and Analysis of Water Quality

Under changing conditions of water quality, the department must continually evaluate the physical and chemical constituents of selected state waters in

DEPARTMENT OF FISH AND GAME—Continued

VI. ENVIRONMENTAL SERVICES—Continued

Water Quality—Continued

order to best promulgate desired requirements under conditions of the moment. Departmental investigations provide basic information on resource use to assist in the formulation of water quality policy and objectives in general. Results of these investigations also demonstrate the effectiveness of present laws or point out the necessity for new legislation as well as providing information for resource management now and in the future.

Activities for Regional Water Quality Control Boards

The department is required to provide technical assistance to regional water quality control boards in the establishment of waste discharge requirements, investigation and monitoring waste discharges, and formulation of water quality objectives. The department also provides recommendations for water quality protection on request from the boards.

Water Quality Contractual Services

It is department policy to cooperate with other agencies requesting assistance in solving water quality problems. The department employs specialists in the biological aspects of water quality and provides the services of such specialists to other agencies at their request. Such services are reimbursed in whole or in part by the other agency.

Applied Research in Water Quality

For the department to effectively carry out its programs and protect fish and wildlife resources in relation to water quality, it must rely heavily upon the research of other agencies. However, such research frequently does not apply to critical fish and wildlife problems in a timely manner. New methods, techniques and basic knowledge in some areas must be developed by the department itself. Also research needs to be done in the area of investigation techniques related to fish kills, fish autopsy, and bioassays.

Output

Output from this program element consists of: reviewing proposed waste discharge requirements submitted to the regional water quality control boards; reviewing water quality control plans and policies proposed by the Regional Water Quality Control Board and the State Water Resources Control Board; reviewing water quality aspects of all proposed federal, state, and local projects; investigating fish kills or reported pollution problems affecting fish; investigations of streams to detect or prevent water quality problems, and laboratory investigations to obtain specific knowledge relating to the effect of waste materials on aquatic life. During the budget year it is anticipated that department personnel will participate in about 2,200 investigations.

Input	1970–71	1971–72	1972–73
Expenditures	$585,595	$736,286	$747,317
Personnel man-years	34.5	35.9	37

VII. ADMINISTRATION

General policy direction is provided by the Fish and Game Commission, who also regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons, bag and possession limits, and areas for the taking of fish and game. The director, with the assistance of regional managers, provides executive direction to the programs which implement the policies of the Legislature and the Fish and Game Commission.

The administrative services staff provides centralized administrative support necessary to management, program managers, and their staff.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Fish and Game Commission	5.5	5	5	$85,630	$85,950	$87,067
Department administration	11	11	11	336,762	421,034	426,662
Regional administration	18	18	18	343,982	365,651	371,384
Planning	2.6	3	3	78,083	83,004	84,306
Fiscal	39.5	40.4	40.2	276,575	294,037	298,657
Personnel	8.6	9	9	61,005	64,815	65,823
Engineering	4.9	5	5	93,014	98,887	100,441
Office services and supplies	–	–	–	68,622	72,987	74,142
State fiscal and administration pro rata charges	–	–	–	391,894	400,472	425,190
Attorney General's pro rata charge	–	–	–	52,200	52,200	55,300
Rent of Sacramento headquarters space	–	–	–	127,703	133,657	132,090
Totals, Departmental Administration	90.1	91.4	91.2	$1,915,470	$2,072,694	$2,121,062
Less Amounts Charged to Other Programs:						
I. Enforcement of Laws and Regulations				*–578,472*	*–625,953*	*–640,561*
II. Wildlife				*–363,939*	*–393,812*	*–403,002*
III. Inland Fisheries				*–371,601*	*–402,103*	*–411,486*
IV. Anadromous Fisheries				*–220,279*	*–238,360*	*–243,922*
V. Marine Resources				*–239,434*	*–259,087*	*–265,133*
VI. Environmental Services				*–141,745*	*–153,379*	*–156,958*
Net Totals, Administration	90.1	91.4	91.2	–	–	–

DEPARTMENT OF FISH AND GAME—Continued

SUMMARY BY OBJECT

STATE OPERATIONS (SUPPORT)

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1,127.7	1,087.6	1,087.6	$10,866,341	$10,637,338	$10,782,256
Workload and administrative adjustments	–	34.9	54.3	–	402,144	575,342
Totals, Salaries and Wages	1,127.7	1,122.5	1,141.9	$10,866,341	$11,039,482	$11,357,598
Estimated salary savings	–	*–28.4*	*–30.8*	–	*–270,000*	*–295,000*
Net Totals, Salaries and Wages	1,127.7	1,094.1	1,111.1	$10,866,341	$10,769,482	$11,062,598
Staff benefits	–	–	–	1,574,098	1,482,632	1,566,452
Totals, Personal Services	1,127.7	1,094.1	1,111.1	$12,440,439	$12,252,114	$12,629,050
OPERATING EXPENSES AND EQUIPMENT						
General expense				$1,513,579	$1,521,300	$1,647,360
Printing				271,591	257,500	297,000
Communications				315,964	298,620	363,730
Traveling—in-state				665,865	736,396	778,297
Traveling—out-of-state				10,007	14,160	15,160
Consultant services				40,685	89,450	75,600
Data processing				25,127	34,100	36,500
Facilities operations				2,152,732	2,360,475	2,557,396
Equipment				623,898	819,009	917,597
Pro-rated charges				449,521	448,627	476,160
Totals, Operating Expenses and Equipment				$6,068,969	$6,579,637	$7,164,800
MINOR CAPITAL OUTLAY				–	$201,000	$129,000
Totals, Expenditures				$18,509,408	$19,032,751	$19,922,850
Reimbursements—other				*–1,293,954*	*–1,457,226*	*–1,306,657*
Reimbursements—Federal				*–700,764*	*–803,814*	*–943,235*
Net Expenditures *(Fish and Game Preservation Fund)*				$16,514,690	$16,771,711	$17,672,958

Game and Fish Programs in Cooperation With the Federal Government

STATE OPERATIONS—WILDLIFE MANAGEMENT

(Pittman-Robertson)

PERSONAL SERVICES						
Authorized positions	114.6	159.7	159.7	$1,028,548	$1,515,063	$1,534,826
Workload and administrative adjustments	–	–	7.5	–	20,000	101,456
Totals, Salaries and Wages	114.6	159.7	167.2	$1,028,548	$1,535,063	$1,636,282
Staff benefits				105,757	203,640	215,693
Workmen's compensation				12,287	23,300	23,500
Totals, Personal Services	114.6	159.7	167.2	$1,146,592	$1,762,003	$1,875,475
Operating expenses and equipment				931,257	1,315,897	1,501,125
Totals, Expenditures				$2,077,849	$3,077,900	$3,376,600
Reimbursements				*–293,954*	*–275,000*	*–295,000*
Estimated savings				–	*–115,000*	*–115,000*
Net Expenditures, Wildlife Management (Pittman-Robertson)				$1,783,895	$2,687,900	$2,966,600
Fish and Game Preservation Fund				*445,974*	*671,975*	*741,650*
Federal funds				*1,337,921*	*2,015,925*	*2,224,950*

STATE OPERATIONS—FISHERIES MANAGEMENT

(Dingell-Johnson)

PERSONAL SERVICES						
Authorized positions	48.9	51.5	51.5	$429,533	$468,928	$477,978
Workload and administrative adjustments	–	–	0.5	–	6,000	7,944
Totals, Salaries and Wages	48.9	51.5	52	$429,533	$474,928	$485,922

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Programs in Cooperation With the Federal Government—Continued

SUMMARY BY OBJECT

	70–71	71–72	72–73	1970–71	1971–72	1972–73
STATE OPERATIONS—FISHERIES MANAGEMENT—Continued						
PERSONAL SERVICES—Continued						
Staff benefits	–	–	–	48,848	63,761	67,092
Workmen's compensation	–	–	–	88	4,345	5,524
Totals, Personal Services	48.9	51.5	52	$478,469	$543,034	$558,538
Operating expenses and equipment				168,652	290,966	304,262
Totals, Expenditures				$647,121	$834,000	$862,800
Reimbursements				*–3,139*	*–3,000*	*–3,000*
Estimated savings				–	*–40,000*	*–40,000*
Net Expenditures, Fisheries Management (Dingell-Johnson)				$643,982	$791,000	$819,800
Fish and Game Preservation Fund				*160,995*	*197,750*	*204,950*
Federal funds				*482,987*	*593,250*	*614,850*
STATE OPERATIONS—MARINE FISHERIES (Bartlett)						
PERSONAL SERVICES						
Authorized positions	19.6	23	23	$181,258	$218,985	$225,074
Workload and administrative adjustments	–	–	–	–	1,000	5,596
Totals, Salaries and Wages	19.6	23	23	$181,258	$219,985	$230,670
Staff benefits	–	–	–	19,781	30,596	32,755
Workmen's compensation	–	–	–	–	1,800	1,550
Totals, Personal Services	19.6	23	23	$201,039	$252,381	$264,975
Operating expenses and equipment				77,169	90,619	83,025
Totals, Expenditures				$278,208	$343,000	$348,000
Estimated savings				–	*–14,000*	*–14,000*
Net Expenditures, Commercial Fisheries Research and Development (Bartlett)				$278,208	$329,000	$334,000
Fish and Game Preservation Fund				*69,552*	*82,250*	*83,500*
Federal funds				*208,656*	*246,750*	*250,500*
Anadromous Fish Act						
STATE OPERATIONS—ANADROMOUS FISHERIES						
PERSONAL SERVICES						
Authorized positions	–	–	–	–	–	–
Workload and administrative adjustments	–	–	12.4	–	–	$98,352
Totals, Salaries and Wages	–	–	12.4	–	–	$98,352
Staff benefits	–	–	–	–	–	13,715
Workmen's compensation	–	–	–	–	–	800
Totals, Personal Services	–	–	12.4	–	–	$112,867
Operating expenses and equipment				–	–	41,533
Totals, Expenditures				–	–	$154,400
Fish and Game Fund				–	–	*77,200*
Federal funds				–	–	*77,200*
Totals, Expenditures, Pacific Marine Fisheries Commission *(Fish and Game Preservation Fund)*				$15,300	$14,600	$14,600
Totals, Expenditures, Marine Research Committee *(Fish and Game Preservation Fund)*				$103,821	$227,400	$185,500
TOTALS, EXPENDITURES, ALL FUNDS				$19,339,896	$20,821,611	$22,147,858

DEPARTMENT OF FISH AND GAME—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Fish and Game Preservation Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$16,129,553	$16,962,318	$17,672,958
Deficiency authorization	58,293	63,000	–
Salary increase authorization	461,828	–	–
Budget Act appropriation (game management in cooperation with federal government)	472,079	651,975	741,650
Salary increase authorization (game management)	66,400	–	–
Deficiency authorization	–	20,000	–
Budget Act appropriation (fisheries management in cooperation with federal government)	181,913	191,750	204,950
Salary increase authorization (fisheries management)	20,500	–	–
Deficiency authorization	–	6,000	–
Budget Act appropriation (commercial fisheries research and development)	133,344	81,250	83,500
Salary increase authorization (commercial fisheries research and development)	13,300	–	–
Deficiency authorization	–	1,000	–
Budget Act appropriation (anadromous fisheries management in cooperation with federal government)	–	–	77,200
Budget Act appropriation (Pacific Marine Fisheries Commission)	15,300	14,600	14,600
Budget Act appropriation (Marine Research Committee)	120,200	227,400	185,500
Prior Year Balances Available:			
Chapter 920, Statutes of 1968	10,601	10,601	–
Total Available	$17,683,311	$18,229,894	$18,980,358
Balance available in subsequent years	–10,601	–	–
Unexpended balance, estimated savings	–134,984	–264,208	–
Unexpended balance, estimated savings (game management)	–92,505	–	–
Unexpended balance, estimated savings (fisheries management)	–41,418	–	–
Unexpended balance, estimated savings (commercial fisheries management)	–77,092	–	–
Unexpended balance, estimated savings (Marine Research Committee)	–16,379	–	–
Totals, Expenditures *(Fish and Game Preservation Fund)*	$17,310,332	$17,965,686	$18,980,358

Federal Funds

APPROPRIATIONS			
Federal grants (cooperative game management program)	$1,337,921	$2,015,925	$2,224,950
Federal grants (cooperative fisheries management program)	482,987	593,250	614,850
Federal grants (cooperative commercial fisheries research and development program)	208,656	246,750	250,500
Federal grants (cooperative anadromous fisheries management program)	–	–	77,200
Totals, Expenditures *(Federal funds)*	$2,029,564	$2,855,925	$3,167,500
TOTALS, EXPENDITURES, ALL FUNDS	$19,339,896	$20,821,611	$22,147,858

REVENUES

Fish and Game Preservation Fund:	1970–71	1971–72	1972–73
Licenses, Permits, and Fish and Game Tags:			
Angling:			
Licenses	$6,700,999	$7,890,000	$8,758,000
Stamps	3,653,382	4,617,000	5,255,000
Pacific Ocean (3-day)	191,469	307,600	386,000
Commercial fisheries	235,730	240,000	245,000
Boat registration	234,005	230,000	235,000
Lobster—abalone	77,500	80,000	82,000
Other fish licenses and permits	58,053	100,000	110,000
Hunting:			
Licenses	2,880,835	2,932,000	4,412,000
Hunter safety	–	66,000	70,000
Stamps, duck	–	150,000	160,000
Deer tags	788,038	825,000	1,255,000
Bear tags	32,550	33,000	33,000
Pheasant stamps	456,802	460,000	465,000
Special Big Game hunt permits	47,375	55,000	55,000
Waterfowl area permits	78,450	85,000	90,000
Other hunting licenses and permits	74,814	85,000	90,000
Totals, Licenses, Permits and Tag Sales	$15,510,002	$18,155,600	$21,701,000
Less commission retained by license agent	*–471,880*	*–575,000*	*–683,000*
Net Totals, Revenue From Licenses, Permits, and Tag Sales	$15,038,122	$17,580,600	$21,018,000

DEPARTMENT OF FISH AND GAME—Continued

REVENUES

	1970–71	1971–72	1972–73
Other Revenues:			
Fish processing taxes	613,089	613,000	585,000
Court fines	224,920	295,000	385,000
Miscellaneous	87,186	100,000	110,000
Revenue from federal government	1,043,720	771,800	–
Totals, Other Revenues	$1,968,915	$1,779,800	$1,080,000
Income from surplus money investments	105,609	110,000	120,000
Marine Research Committee	131,037	140,500	155,100
Proceeds from canceled warrants	118	–	–
Totals, Revenues *(Fish and Game Preservation Fund)*	$17,243,801	$19,610,900	$22,373,100
General Fund—oil royalties	2,253	3,000	3,000
TOTAL REVENUES, ALL FUNDS	$17,246,054	$19,613,900	$22,376,100

FUND CONDITION

FISH AND GAME PRESERVATION FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$3,886,590	$4,875,040	$5,916,835
Prior year adjustment	240,612	–	–
Accumulated Surplus, Adjusted	$4,127,202	$4,875,040	$5,916,835
Revenues:			
Department of Fish and Game:			
Licenses, permits, tags, taxes, fines, and miscellaneous	$15,963,435	$18,588,600	$22,098,000
Income from surplus money investments	105,609	110,000	120,000
Marine Research Committee:			
Commercial fish taxes	131,037	140,500	155,100
Totals, Revenues—Fish and Game	$16,200,081	$18,839,100	$22,373,100
Federal Anadromous Fish Act Funds for Construction Projects	1,043,720	771,800	–
Totals, Revenues	$17,243,801	$19,610,900	$22,373,100
Totals, Resources	$21,371,003	$24,485,940	$28,289,935
Expenditures:			
Department of Fish and Game:			
Support	$16,529,990	$16,786,311	$17,687,558
Capital Outlay:			
Department of Fish and Game	204,710	602,888	210,000
Wildlife Conservation Board	–1,066,500	–	–
State Share of Federal Cooperative Programs:			
Game, Fisheries Management, and Commercial Fisheries Programs	676,521	951,975	1,107,300
California Waterways Protection Plan	24,280	–	–
Marine and Inland Fishing Industry	20,000	–	–
Claim of Secretary, State Board of Control	847	531	185
Tort liability claims	2,294	–	–
Marine Research Committee:			
State operation—MRC Account	103,821	227,400	185,500
Totals, Expenditures	$16,495,963	$18,569,105	$19,190,543
Accumulated Surplus, June 30	$4,875,040	$5,916,835	$9,099,392
Unencumbered balance of continuing appropriations	*203,489*	–	–
Surplus available for appropriation	*4,671,551*	*5,916,835*	*9,099,392*

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	1,310.8	1,321.8	1,321.8	$12,505,680	$12,840,314	$13,020,134
Support						
Workload and Administrative Adjustments:						
Positions Established:						
Administration:				SALARY RANGE		
Overtime	–	–	–	–	$63,000	–
Staff Operations—Reimbursed Projects:						
Ecological Study—Collinsville:						
Regional manager/branch chief	–	0.1	–	$1,405–1,708	2,562	–
Asst fishery biologist	–	0.3	–	753–915	2,568	–
Temporary help	–	0.5	–	–	2,484	–
Delta Fish and Wildlife Protection Study:						
Regional manager/branch chief	–	0.4	–	1,405–1,708	6,192	–
Associate fishery biologist	–	2	–	905–1,100	26,400	–
Asst fishery biologist	–	3	–	753–915	32,162	–
Netman and boatswain	–	1	–	717–870	10,400	–
Fish habitat asst	–	1	–	651–791	9,492	–
Laboratory asst II	–	1	–	505–614	7,368	–
Clerk-typist II	–	1	–	457–556	6,672	–
Temporary help	–	4	–	–	22,000	–
Fish and Wildlife Evaluation:						
Sr fishery biologist	–	0.5	–	1,100–1,337	8,022	–
Associate fishery biologist	–	0.5	–	905–1,100	6,600	–
Delta Fish Protective Facility:						
Associate fishery biologist	–	0.5	–	905–1,100	6,600	–
Asst fishery biologist	–	0.5	–	676–783	4,260	–
Salmon and Steelhead Trout Marking:						
Temporary help	–	0.5	–	–	3,000	–
Waterfowl Botulism Study:						
Entomologist I	–	0.7	–	676–783	5,716	–
Laboratory asst II	–	0.5	–	505–614	3,364	–
Temporary help	–	0.3	–	–	1,400	–
Estuarine Monitoring Program:						
Laboratory asst II	–	0.1	–	505–614	600	–
Temporary help	–	0.2	–	–	900	–
Development of Fish Screen Design Criteria:						
Sr fishery biologist	–	1	–	1,100–1,337	16,044	–
Associate fishery biologist	–	0.5	–	905–1,100	6,600	–
Asst fishery biologist	–	0.5	–	753–915	4,476	–
Temporary help	–	0.7	–	–	3,320	–
Water Quality Planning Program:						
Regional manager/branch chief	–	1	–	1,405–1,708	20,572	–
Sr water quality biologist	–	2	–	1,100–1,337	32,088	–
Associate water quality biologist	–	3	–	905–1,100	33,912	–
Sr stenographer	–	1	–	562–683	8,196	–
Regional Operations:						
Inland Fisheries:						
Temporary help	–	0.5	–	–	2,175	–
Regional Operations—Reimbursed Projects:						
Fish Salvage Program—Delta Pumping Plant:						
Night shift differential	–	–	–	–	1,000	–
Belden Project:						
Temporary help	–	0.2	–	–	1,207	–
Fort Ord-Hunter Liggett:						
Temporary help	–	4	–	–	15,950	–
Ecological Study—Diablo Canyon—Mendocino:						
Sr marine biologist	–	1	–	1,100–1,337	14,556	–
Associate marine biologist	–	1	–	905–1,100	11,976	–
Asst marine biologist	–	2	–	753–915	18,984	–
Stenographer II	–	1	–	492–599	6,204	–
Temporary help	–	2	–	–	12,440	–
Jack Mackeral Tagging Study:						
Asst marine biologist	–	1	–	676–783	8,952	–
Temporary help	–	0.8	–	–	3,915	–
Totals, Positions Established, Support	–	41.8	–	–	$454,329	–

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Game and Fish Programs in Cooperation With the Federal Government						
				SALARY RANGE		
Pittman-Robertson Program:						
Wildlife management coordination	–	–	–	–	$20,000	–
Dingell-Johnson Program:						
Fish management program	–	–	–	–	6,000	–
Bartlett Program:						
Commercial fisheries coordination	–	–	–	–	1,000	–
Totals, Positions Established (Game and Fish Programs in Cooperation with Federal Government)	–	–	–	–	$27,000	–
Reduction in Authorized Positions:						
Staff Operations:						
Fish and game patrol inspection	–	–	–1	$1,100–1,337	–	–$16,044
Asst marine biologist	–	–	–3	753–915	–	–31,452
Temporary help	–	–	–4.4	–	–	–22,620
Conservation Education—Library:						
Sr clerk-typist	–	–1	–1	548–666	–6,576	–6,912
Clerk-typist II	–	–0.5	–0.5	480–584	–2,811	–2,955
Clerk-typist I	–	–1	–1	395–480	–5,100	–5,352
Temporary help	–	0.4	–0.4	–	–2,890	–2,890
Staff Operations—Reimbursed Projects:						
Fish and Wildlife Evaluation:						
Associate wildlife manager-biologist	–	–	–1	905–1,100	–	–12,576
Associate fishery biologist	–	–	–0.5	905–1,100	–	–6,600
Toxicity and Biostimulation Program:						
Regional manager/branch chief	–	–0.2	–0.3	1,405–1,708	–3,096	–4,800
Associate fishery biologist	–	–1	–1	905–1,100	–10,860	–11,400
Asst water quality biologist	–	–1.3	–2	753–915	–13,022	–20,511
Temporary help	–	–1.5	–2	–	–7,830	–10,440
Regional Operations:						
Headquarters:						
Temporary help	–	–	–0.5	–	–	–3,024
Regional Operations:						
Inland Fisheries:						
Temporary help	–	–	–1	–	–	–5,220
Regional Operations:						
Wildlife Protection:						
Fish and game patrol captain	–	–	–1	927–1128	–	–11,676
Totals, Reduction in Authorized Positions, Support	–	–6.9	–20.6	–	–$52,185	–$174,472
Game and Fish Programs in Cooperation with the Federal Government Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Pittman-Robertson:						
Game Habitat Development:						
Temporary help	–	–	–1	–	–	–5,760
Dingell-Johnson:						
Salmonid Stream Study:						
Janitor	–	–	–0.5	457–556	–	–3,336
Bartlett Program:						
Shellfish and Bottomfish Data:						
Temporary help	–	–	–1	–	–	–5,760
Totals, Reduction in Authorized Positions (Game and Fish Programs in Cooperation with Federal Government)	–	–	–2.5	–	–	–$14,856
Support						
Proposed New Positions:						
Administration:						
Accounting technician	–	–	1	$548–666	–	$6,576
Overtime	–	–	–	–	–	63,000
Staff Operations:						
Wildlife Management Branch:						
Jr wildlife manager biologist	–	–	1	676–783	–	8,520

CHANGES IN AUTHORIZED POSITIONS

Support—Continued

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Staff Operations—Reimbursed Projects:						
Delta Fish and Wildlife Protection Study:				SALARY RANGE		
Regional manager/branch chief	–	–	0.4	1,405–1,708	–	6,192
Associate fishery biologist	–	–	2	905–1,100	–	26,400
Asst fishery biologist	–	–	3	753–915	–	32,162
Netman and boatswain	–	–	1	717–870	–	10,400
Fish habitat asst	–	–	1	651–791	–	9,492
Laboratory asst II	–	–	1	505–614	–	7,368
Clerk-typist II	–	–	1	457–556	–	6,672
Temporary help	–	–	4	–	–	22,000
Fish and Wildlife Evaluation:						
Sr fishery biologist	–	–	1	1,100–1,337	–	16,044
Salmon and Steelhead Trout Marking:						
Temporary help	–	–	0.5	–	–	3,000
Waterfowl Botulism Study:						
Entomologist I	–	–	0.7	676–783	–	6,005
Laboratory asst II	–	–	0.5	505–614	–	3,525
Temporary help	–	–	0.2	–	–	950
Water Quality Planning Program:						
Regional manager/branch chief	–	–	1	1,405–1,708	–	20,572
Sr water quality biologist	–	–	1	1,100–1,337	–	16,044
Associate water quality biologist	–	–	2	905–1,100	–	22,460
Sr stenographer	–	–	1	562–683	–	8,196
Conservation Education:						
Information officer I	–	–	1	998–1,213	–	11,976
Regional Operations:						
Headquarters:						
Information officer I	–	–	2	998–1,213	–	23,952
Clerk-typist II	–	–	2	457–566	–	11,544
Inland Fisheries:						
Fish habitat asst	–	–	1	651–791	–	7,812
Fish culturist	–	–	1	589–717	–	7,068
Fish and wildlife asst	–	–	1	562–651	–	6,744
Asst fishery biologist	–	–	5	753–915	–	46,320
Temporary help	–	–	1.6	–	–	7,830
Environmental Services:						
Assoc water quality biologist	–	–	1	905–1,100	–	11,130
Asst water quality biologist	–	–	3	753–915	–	27,792
Jr chemist	–	–	1	710–821	–	8,520
Wildlife Management:						
Jr. wildlife manager biologist	–	–	1	673–783	–	8,520
Wildlife Protection:						
Fish and game warden	–	–	15	734–893	–	135,540
Regional Operations:						
Marine Resources Region:						
Sr fish pathologist	–	–	1	1,100–1,337	–	16,044
Sr marine biologist	–	–	1	1,100–1,337	–	13,200
Assoc marine biologist	–	–	1	905–1,100	–	10,860
Asst marine biologist	–	–	1	753–915	–	9,036
Regional Operations—Reimbursed Projects:						
Fish Salvage Program—Delta Pumping Plant:						
Night shift differential	–	–	–	–	–	1,000
Belden Project:						
Temporary help	–	–	0.2	–	–	1,207
Fort Ord—Hunter Liggett:						
Temporary help	–	–	4	–	–	15,950
Ecological Study—Diablo Canyon—Mendocino:						
Sr marine biologist	–	–	1	1,100–1,337	–	15,276
Associate marine biologist	–	–	1	905–1,100	–	12,576
Asst marine biologist	–	–	1	753–915	–	9,960
Fish and Wildlife asst II	–	–	1	589–717	–	7,068
Stenographer II	–	–	1	492–599	–	6,516
Temporary help	–	–	1	–	–	7,484
Jack Mackerel Tagging Study:						
Asst marine biologist	–	–	1	753–915	–	9,396
Temporary help	–	–	0.8	–	–	3,915
Totals, Proposed New Positions, Support	–	–	74.9	–	–	$739,814

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS

Game and Fish Programs in Cooperation With the Federal Government

Proposed New Positions:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Pittman-Robertson Program:						
Wildlife Management Coordination:						
Overtime	–	–	–	–	–	$20,000
Gray Lodge Waterfowl Area:						
Temporary help	–	–	1	–	–	5,760
Game Habitat Development:				SALARY RANGE		
Jr wildlife manager biologist	–	–	1	$676–783	–	8,112
Tractor operator-laborer	–	–	1	683–753	–	8,196
Temporary help	–	–	0.3	–	–	1,440
Grizzly Island Wildlife Area:						
Temporary help	–	–	0.2	–	–	960
Hunter Safety Program:						
Fish and game patrol inspector	–	–	1	1,100–1,337	–	16,044
Fish and game patrol captain	–	–	4	927–1,128	–	46,704
Dingell-Johnson Programs:						
Fish Management Coordination:						
Overtime	–	–	–	–	–	6,000
Salmonid Stream Study:						
Temporary help	–	–	0.5	–	–	2,880
Experimental Reservoir Management:						
Temporary help	–	–	0.5	–	–	2,400
Bartlett Program:						
Commercial Fisheries Coordination:						
Overtime	–	–	–	–	–	1,000
Shellfish and Bottomfish Data:						
Programmer II	–	–	1	863–1,048	–	10,356
Anadromous Fish Program:						
Ocean Salmon Sampling Study:						
Asst fishery biologist	–	–	3	753–915	–	32,940
Temporary help	–	–	4.4	–	–	24,960
North Coast Steelhead Study:						
Assoc fishery biologist	–	–	1	905–1,100	–	10,860
Asst fishery biologist	–	–	1	753–915	–	9,036
Asst water quality biologist	–	–	1	753–915	–	9,036
Temporary help	–	–	2	–	–	11,520
Totals, Proposed New Positions (Game and Fish Programs in Cooperation With the Federal Government)	–	–	22.9	–	–	$228,204
Totals, Adjustments	–	34.9	74.7	–	$429,144	$788,690
TOTALS, SALARIES AND WAGES	1,310.8	1,356.7	1,396.5	$12,505,680	$13,269,458	$13,808,824

Department of Fish and Game—Capital Outlay

WILDLIFE CONSERVATION PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS							
Land acquisition for wildlife habitat	–	–	$10,000				
Renovation of aircraft—Beechcraft	–	$300,000	–				
Expansion of Region I office	–	–	20,000	$250,000			
Construction of Region III headquarters building	–	3,000	–				
Construction of Glenn-Colusa fish screen	$2,233	189,867	–				
Replacement of hatchery ponds—Darrah Springs	–	–	30,000	400,000			
Darrah Springs hatchery expansion	–	–	–	60,000	$900,000		
Replacement of hatchery ponds—Moccasin Creek	–	–	110,000				
Replacement of hatchery ponds—San Joaquin Hatchery	–	–	30,000	400,000			
San Joaquin Hatchery expansion	–	–	–	–	60,000	$900,000	
Moccasin Creek Hatchery expansion	–	–	–	–	–	40,000	$600,000
Construction of office building—Bishop	–	–	–	10,000	100,000		
Replace research vessel	–	–	–	40,000	900,000		
Fillmore Hatchery operations building	–	–	10,000	120,000	–		
Mt. Whitney Hatchery garage, shop and storage building	–	–	–	10,000	100,000		
Replace patrol boats and purchase aircraft	10,983	–					
Replacement of patrol boat—Yellowtail	–	110,000					
Replacement of patrol boat—Tuna	–	21					
Totals, Major Projects	$13,216	$602,888	$210,000	$1,290,000	$2,060,000	$940,000	$600,000
Totals, Minor Projects	$191,494	–	–	–	–	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$204,710	$602,888	$210,000	$1,290,000	$2,060,000	$940,000	$600,000
TOTAL, FIVE-YEAR PROGRAM [1]							$5,100,000

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund

APPROPRIATIONS			
Budget Act appropriation	$231,000	$410,000	$210,000
Prior Year Balance Available:			
Budget Act of 1967, Item 327a	1,672,940	–	–
Budget Act of 1968, Item 354	17,921	–	–
Budget Act of 1969, Item 407	3,021	3,021	–
Budget Act of 1969, Item 408	192,100	189,867	–
Total Available	$2,116,982	$602,888	$210,000
Balance available in subsequent years	–192,888	–	–
Unexpended balances, estimated savings	–1,719,384	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$204,710	$602,888	$210,000

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

WILDLIFE CONSERVATION BOARD

Program Objectives

The Wildlife Conservation Board is involved in conserving, developing, improving, and providing access to our natural resources to accommodate the needs of sportsmen and others who utilize outdoor recreation resources.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Wildlife Conservation Board *(Wildlife Restoration Fund)*	$119,016	$121,951	$122,500
Personnel man-years	5.3	6	6

WILDLIFE CONSERVATION PROGRAM

Need

The lands and waters of California should accommodate the people seeking fishing, hunting and associated outdoor recreation. We need to accomplish this without undue pressure on our valuable natural resources.

Californians want fishing access to the ocean and to the state's lakes, rivers, and streams. The demand for hunting access to public lands has increased. And the need to improve and protect our fish, wildlife, and habitat resources has increased with these recreational demands.

Objectives

The Wildlife Conservation Board program is designed to meet all these needs with a broad and flexible program of capital funding, with operation and management by local government, or, in some instances, the Department of Fish and Game.

In urban areas the Wildlife Conservation Board is constructing fishing piers on the ocean, and fishing access sites at lakes and along the state's waterways and aqueducts are being developed. Development includes, as necessary, features such as boat ramps, parking areas, water supply, and sanitary facilities.

Through purchase of key land parcels and development of roads, the board is trying to meet the demand for hunting access to public lands. Protection and improvement of the resource is accomplished by saving marsh areas, building fish screens, fish ladders, fish hatcheries, and preservation of wildlife or ecological areas.

Authority

Wildlife Conservation Law of 1947.

General Description

The board is composed of the Director of Finance, the Director of the Department of Fish and Game, and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of three Members of the Senate and three Members of the Assembly. Annually $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horseraces. The board is charged with the administration of this fund.

Through its staff, the board conducts necessary investigations and studies to determine the areas within the state most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies, the board determines which lands or rights in lands or water should be acquired by the state to effectuate the wildlife conservation and recreation program. After acquisition and completion of such development and facilities as are necessary for the purpose for which the lands were acquired, the areas are managed and maintained by the Department of Fish and Game. The department is authorized to contract with other public agencies for such construction, management or maintenance.

The board has received $5,000,000 under the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964. These funds have been expended for appropriate projects under the Wildlife Conservation Law. The Recreation and Fish and Wildlife Enhancement Bond Act, passed by the voters at the November 1970 election, has provided $6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for design and construction of fish and wildlife enhancement and fishing access sites in connection with state water projects.

Output	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Visitor-Days:			
Piers	1,757,755	1,760,000	1,800,000
Coastal access	877,879	990,000	1,012,500
Lakes—reservoirs	6,323,608	6,600,000	6,750,000
Rivers—inland waterways	1,404,756	1,430,000	1,462,500
Wildlife areas	258,197	220,000	225,000
	10,622,195	11,000,000	11,250,000

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Wildlife Conservation Board *(Wildlife Restoration Fund)*	5.3	6	6	$119,016	$121,951	$122,500

WILDLIFE CONSERVATION BOARD—Continued

WILDLIFE CONSERVATION PROGRAM—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	5.3	6	6	$76,393	$80,240	$80,623
Staff benefits	–	–	–	6,574	8,178	8,062
Totals, Personal Services	5.3	6	6	$82,967	$88,418	$88,685
Operating expenses and equipment				36,049	33,533	33,815
Totals, Expenditures *(Wildlife Restoration Fund)*				$119,016	$121,951	$122,500

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Wildlife Restoration Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$120,000	$121,951	$122,500
Salary increase authorization	4,247	–	–
Total Available	$124,247	$121,951	$122,500
Unexpended balance, estimated savings	–5,231	–	–
Totals, Expenditures	$119,016	$121,951	$122,500

WILDLIFE CONSERVATION BOARD—Continued

WILDLIFE CONSERVATION PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Wildlife Conservation Board—Capital Outlay							
Wildlife Restoration Fund	$233,509	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000
Federal funds	768,869	–	–	–	–	–	–
State Beach, Park, Recreation and Historical Facilities Bond Fund	1,066,566	5,300	–	–	–	–	–
Fish and Game Preservation Fund	–1,066,500	–	–	–	–	–	–
Recreation and Fish and Wildlife Enhancement Bond Fund	–	700,000	1,480,000	2,050,000	555,000	105,000	60,000
TOTALS, EXPENDITURES, MAJOR PROJECTS	$1,002,444	$1,455,300	$2,230,000	$2,800,000	$1,305,000	$855,000	$810,000
TOTAL, FIVE-YEAR PROGRAM [1]							$8,000,000

Continuation of the acquisition, construction, and improvement of wildlife conservation projects is planned. The revenue of $750,000 each fiscal year as provided by legislation—Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959—has been or will be allocated to projects by the Wildlife Conservation Board. The schedule reflects the estimated expenditures, based on anticipated allocations by the Wildlife Conservation Board for fiscal years 1971–72 and 1972–73. Program allocations for 1973–74 through 1976–77 fiscal years cannot be delineated at this time.

In addition to the Wildlife Conservation Board's regular funding, it is expected that federal funds will become available on a reimbursable basis for qualifying projects, and such funds will be reported annually as received. In fiscal year 1970–71 a total of $768,869 was received.

MAJOR PROJECTS

Fish hatchery and stocking projects For construction and equipment of hatchery and stocking facilities.	$78,040	$44,000	$50,000				
Fish habitat development and improvement projects For acquisition and development of warmwater lakes; for reservoir construction and improvement; for stream clearance and improvements; for fish screen construction.	6,637	54,500	50,000				
Fishing access projects For the acquisition and development of coastal access; river, stream and bay access; lake and reservoir access; pier construction.	502,421	500,000	400,000				
Wildlife habitat and development projects For the acquisition and development of wildlife areas.	403,644	100,000	200,000				
Hunting access projects To provide access to popular hunting areas.	–	50,000	49,000				
Miscellaneous projects	12,052	–	–				
Special projects For project evaluation, preliminary land acquisition costs, and engineering studies of potential projects.	–416	1,500	1,000				
Projected requirements	–	–	–	$750,000	$750,000	$750,000	$750,000
Totals, Expenditures, Wildlife Conservation Program	$1,002,378	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000
Wildlife Restoration Fund	*233,509*	*750,000*	*750,000*	*750,000*	*750,000*	*750,000*	*750,000*
Federal funds—Federal Land and Water Conservation Act	*768,869*	–	–	–	–	–	–
TOTAL, FIVE-YEAR PROGRAM							$3,750,000

STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT PROGRAM

The $5,000,000 of this 1964 bond act made available to the Wildlife Conservation Board, has been expended for (1) modernization and expansion of fish hatcheries (2) acquisition of key lands for preservation of wildlife and recreational access and (3) construction of artificial reefs around piers in southern California.

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS		
Imperial Valley Warmwater Hatchery	$66	$5,300
Item 421, Ch. 355/69		
Executive Orders 69-84, 70-70, 71-54		
This project has provided a new hatchery to produce catchable size half-pound channel catfish for stocking reservoirs and lakes in southern California.		
Mad River Hatchery, construction	1,066,500	
Bond funds became available during the 1970–71 fiscal year to repay the interim loan made from the Fish and Game Preservation Fund for this project.		
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(State Beach, Park, Recreational and Historical Facilities Bond Fund)*	$1,066,566	$5,300
Fish and Game Preservation Fund		
Mad River Hatchery, construction	–$1,066,500	
Item 356, Ch. 430/68		
In 1970–71 recreation bond funds became available to repay the interim loan made for this project from the Fish and Game Preservation Fund.		
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	–$1,066,500	

RECREATION AND FISH AND WILDLIFE ENHANCEMENT BOND ACT

This bond act, passed by the voters at the November 1970 election, will provide $6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for fish and wildlife enhancement and fishing access sites in connection with state water projects. The 1972–73 budget requests funds in the amount of $1,480,000 for this program.

MAJOR PROJECTS							
Construction of Facilities:							
Item 326(a), Ch. 266/71							
Hatchery system expansion—preliminary plans and working drawings	–	$180,000 [p]	–	–	–		
Item 326(b), Ch. 266/71							
Fillmore Hatchery, expansion	–	120,000 [c]	–	–	–		
Black Rock Rearing Ponds Expansion:							
Item 326(c), Ch. 266/71	–	150,000 [c]	–	–	–		
Phase 1	–	–	$200,000 [c]	–	–		
Phase 2	–	–	500,000 [c]	–	–		
Fish Springs Hatchery, modernization and expansion	–	–	–	$1,000,000 [c]	–		
Mojave River Hatchery, modernization and expansion	–	–	–	900,000 [c]	–		
Crystal Lake Hatchery, modernization and expansion	–	–	–	–	$375,000 [c]		
Hot Creek Hatchery, expansion	–	–	–	–	75,000 [c]		
Kern River Hatchery, expansion	–	–	–	–			
Totals, Expenditures, Construction of Facilities	–	$450,000	$700,000	$1,900,000	$450,000		
Wildlife Preservation and Enhancement Features:							
Fishing access sites—state water facilities (developed cooperatively with and maintained by local government).	–	–	$645,000				
Item 326.1, Chapter 266, Statutes of 1971	–	$250,000	–				
Wildlife habitat development	–	–	60,000	$150,000	$105,000	$105,000	$110,000
Anadramous Fish Enhancement—Feather River	–	–	75,000				
Totals, Expenditures, Wildlife Preservation and Enhancement Features	–	$250,000	$780,000	$150,000	$105,000	$105,000	$110,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Recreation and Fish and Wildlife Enhancement Fund)*	–	$700,000	$1,480,000	$2,050,000	$555,000	$105,000	$110,000
TOTALS, FIVE-YEAR PROGRAM [1]							$4,300,000

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

Wildlife Conservation Board—Capital Outlay—Continued

RECONCILIATION WITH APPROPRIATIONS

WILDLIFE CONSERVATION PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Wildlife Restoration Fund							
APPROPRIATIONS							
Continuing appropriations prescribed by Section 1352 of the Fish and Game Code (Expenditures)	$1,002,378	$750,000	$750,000				
Less repayment of advance for federal share	−768,869	–	–				
Totals, Expenditures	$233,509	$750,000	$750,000				
State Beach, Park, Recreational, and Historical Facilities Fund							
APPROPRIATIONS							
Prior Year Balances Available:							
Budget Act 1968, Item 373	$1,066,500	–	–				
Budget Act 1969, Item 421:							
Transferred from Section 16352, Government Code	66	–	–				
Transferred from Section 16352, Government Code	–	$5,300	–				
Totals, Expenditures	$1,066,566	$5,300	–				
Fish and Game Preservation Fund							
APPROPRIATIONS							
Prior Year Balance Available:							
Budget Act 1968, Item 356	$17,350	–	–				
Less unexpended balance, estimated savings	−17,350	–	–				
Repayment of loan (Mad River Hatchery)	−1,066,500	–	–				
Totals, Expenditures	−$1,066,500	–	–				
Recreation and Fish and Wildlife Enhancement Bond Fund							
APPROPRIATIONS							
Budget Act Appropriation:							
Hatchery expansion	–	–	$700,000				
Wildlife habitat development	–	–	60,000				
Fishing access sites—state water projects	–	–	645,000				
Anadromous fish enhancement—Feather River	–	–	75,000				
Available Funds:							
Budget Act of 1971, Item 326:							
Item 326(a)	–	$180,000 [p]	–				
Item 326(b)	–	120,000 [c]	–				
Item 326(c)	–	150,000 [c]	–				
Budget Act of 1971, Item 326.1	–	250,000	–				
Totals, Expenditures	–	$700,000	$1,480,000				
Federal funds [h]							
APPROPRIATIONS							
Federal Land and Water Conservation Act	($768,869)	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$233,575	$1,455,300	$2,230,000				
Wildlife Restoration Fund	*233,509*	*750,000*	*750,000*				
State Beach, Park, Recreation, and Historic Facilities Bond Fund	*1,066,566*	*5,300*	–				
Fish and Game Preservation Fund	*−1,066,500*	–	–				
Recreation, Fish and Wildlife Enhancement Bond Fund	–	*700,000*	*1,480,000*				
Federal funds [h]	*(768,869)*						

For the list of standard (lettered) footnotes, see the end of the budget supplement.

Wildlife Conservation Board—Capital Outlay—Continued

FUND CONDITION

WILDLIFE RESTORATION FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$1,460,568	$1,999,148	$2,006,497
Prior year adjustment	5,988	–	–
Accumulated surplus adjusted	$1,466,556	$1,999,148	$2,006,497
Revenues:			
From license fees for horse race meetings	$750,000	$750,000	$750,000
Income from surplus money investments	129,573	129,300	126,500
Miscellaneous	5,544	–	–
Totals, Revenues	$885,117	$879,300	$876,500
Totals, Resources	$2,351,673	$2,878,448	$2,882,997
Less Expenditures:			
Wildlife Conservation Board:			
Support	$119,016	$121,951	$122,500
Capital outlay	233,509	750,000	750,000
Totals, Expenditures	$352,525	$871,951	$872,500
Accumulated surplus, June 30	$1,999,148	$2,006,497	$2,010,497
Unencumbered balance of continuing appropriation	*1,999,148*	*2,006,497*	*2,010,497*
Unexpended prior board allocations	–1,887,325	–1,954,947	–1,904,897
Funds available for board allocation	*$111,823*	*$51,550*	*$105,600*

KLAMATH RIVER COMPACT COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Klamath River Compact Commission *(General Fund)*	$6,355	$9,725	$9,725

Need

Terms of the Klamath River Basin Compact between the States of Oregon and California are such that a commission is necessary to insure its administration. The compact recognizes this in providing for the establishment of a Klamath River Compact Commission.

Objectives

It is the objective of the Klamath River Compact Commission to see that the terms of the Klamath River Compact are being complied with. This is accomplished by initiating and carrying out programs designed to determine the demand for compact waters and their ability to meet this demand. This requires studies, continuing contact with public and private entities, and frequent meetings of the commission.

General Description

In carrying out the objectives of the compact, the Klamath River Compact Commission is required to evaluate: (1) the effects of development, both existing and proposed, on water use in the basin and conversely, (2) effects of water use in the basin on their availability for furthering the development of the basin. This requires information on a variety of factors including quantity and quality of water available, basin requirements for water from both the standpoint of quantity and quality, and the effect of proposed plans for development and use of these waters on the water needs of the basin. The commission has no staff of its own, but relies upon contracts with public agencies and private entities for the services it requires. This includes such items as administrative, engineering, water rights, and water quality services and necessary research.

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
Operating expenses and equipment *(General Fund)*	$6,355	$9,725	$9,725

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATION	1970–71	1971–72	1972–73
Budget act appropriation (expenditures)	$6,355	$9,725	$9,725

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT

Program Objectives

The Department of Navigation and Ocean Development is the line department in the Resources Agency established to implement future state and/or federal acts related to ocean and coastal zone matters. It is responsible for the preparation of the Comprehensive Ocean Area Plan as mandated by the Marine Resources Conservation and Development Act of 1967. It makes loans for harbor development and grants for boat-launching facilities; licenses yacht and shipbrokers and for-hire vessel operators; and conducts a program of boating safety and regulation. It participates with the Corps of Engineers and local agencies in the construction of beach erosion control projects and the setting of priorities for waterborne navigation investigations and projects. It has a seven-man advisory commission appointed by the Governor. Program responsibilities are assigned to five program managers.

The program objectives and responsibilities of the department are: to develop the Comprehensive Ocean Area Plan including a management system to implement the plan; to develop and improve the waterways and boating facilities throughout the state; to promote safety of persons and property in and connected with the operation of vessels on state waters and to promote uniformity of laws relating thereto; to conduct a beach erosion program in cooperation with the federal government and agencies of local government; and to establish priorities in cooperation with the federal government for investigations and projects related to waterborne transportation.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Boating facilities	$3,044,903	$8,051,708	$4,226,860
II. Boating safety and regulation	373,119	562,463	820,852
III. Brokers and for-hire operators licensing	72,204	76,427	74,091
IV. Beach erosion control	336,044	421,465	230,194
V. Comprehensive ocean area plan development	186,556	150,640	127,000
VI. Marine transport terminal and navigation plan	–	–	28,000
VII. Administration—distributed to programs	(162,659)	(230,974)	(258,264)
TOTALS, PROGRAM	$4,012,826	$9,262,703	$5,506,997
Reimbursements	*-45,770*	*-6,600*	–
NET TOTALS, PROGRAMS	$3,967,056	$9,256,103	$5,506,997
General Fund	*482,472*	*576,267*	*385,194*
Harbors and Watercraft Revolving Fund	*3,697,196*	*12,043,829*	*5,001,103*
California Water Fund	*-212,612*	*-3,363,993*	–
Recreation and Fish and Wildlife Enhancement Fund	–	–	*120,700*
Personnel man-years	55.9	63.9	67.6

I. BOATING FACILITIES

Need

As of June 30, 1971, there were 538,941 boats registered in California. The state ranks first in the nation in the number of boats registered.

It is probable that the best hope of minimizing the shortage of berthing spaces in coastal harbors will be to expand facilities within existing harbors as is now being done, or planned, at Oceanside, Los Angeles, Santa Barbara, Santa Cruz, Pillar Point, Berkeley, Coyote Point, and Crescent City. Coincident through the impetus of the boating plan update, new sites are being identified and evaluated.

The construction of harbors of refuge is under continuing consideration. Studies funded by the department of possible sites for harbors of refuge at Cojo in Santa Barbara County and in the Fort Bragg area of Mendocino County indicate to date that these facilities would be expensive, both monetarily and environmentally. Additional sites in the offshore southern California islands are scheduled for investigation.

The Environmental Quality Act of 1970 has added a new feasibility requirement to the development of all proposed boating facility projects, most particularly on those in the coastal zone. The required clearances and permits from federal, state, and local agencies are creating new time and cost schedules for projects. In several cases, environmental costs have been of such a magnitude that project feasibility could not be established.

A county-by-county survey of the need for boating facilities throughout the state and its analysis was completed in 1971 and will be continuously updated as part of the updating of the California Boating Plan. The survey supports priority demands for berthing spaces in the south coast and Bay-Delta areas and indicates that this need approximates 34,540 berths at the present time. With respect to launching lanes, the new planning material indicates that there is a need for 203 new lanes and a need to upgrade 156 dirt, gravel, or other substandard lanes now in public ownership. Priority areas where the need is greatest are shown to be the south coast and the San Joaquin Valley.

Objectives

The objective of this program is to satisfy the need, as resources permit, for boating facilities throughout the state. In order to accomplish this objective, the department: (1) makes grants to local governmental agencies for the construction of launching facilities on all suitable bodies of water; (2) plans,

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

I. BOATING FACILITIES—Continued

designs and constructs boating facilities throughout the State Park System and at State Water Project reservoirs; (3) finances on a loan basis the local share of joint federal-state-local navigation projects; (4) loans funds to local governments for the construction of marinas; (5) plans, design, and constructs, with or without federal assistance, harbors of refuge if need and feasibility can be shown; (6) pursues a capital outlay program for the purpose of acquiring land and water areas for use by the boating public; (7) conducts a planning program to establish the present and prospective need for boating facilities in the state.

Authority

Division 1 of the Harbors and Navigation Code.

General Description

It is the responsibility of the department to insure that all projects for which public money is expended are feasible from an economic and engineering standpoint. Final responsibility rests with the department although, in all cases, construction drawings and specifications are prepared by the Corps of Engineers for joint federal-state-local projects, by the Office of Architecture and Construction for boating facilities in state parks, by Department of Water Resources at State Water Project reservoirs, by the project sponsors, or by private consulting firms retained by project sponsors. The department reviews feasibility reports prepared by others, prepares a departmental report, reviews construction drawings and specifications, makes necessary or desirable changes, and finally approves plans and specifications prior to construction. The department also approves contract awards, progress payments, and determines by inspection that the work is performed in accordance with plans and specifications.

Workload Information

On July 1, 1970, the department assumed responsibility for the planning, design, and construction of boating facilities throughout the State Park System and at State Water Project reservoirs. All proposed projects in state parks are physically investigated, priorities established, and preliminary plans, specifications, and cost estimates prepared. The Office of Architecture and Construction is the design and construction agent for projects in state parks. For boating facilities at State Water Project reservoirs, the Department of Water Resources is the design and construction agent. All work on these projects is closely coordinated with the Department of Parks and Recreation and/or the Department of Water Resources. Implementation of the Environmental Quality Act of 1970 is a programmed part of the workload in the development of each project.

There is an annual increase in workload as additional projects are completed. All completed projects must be monitored to insure compliance with loan and operation and maintenance agreements.

One position has been added to update and maintain the California Boating Plan. One position added to assist on the Capital Outlay State Park System and State Water Project reservoirs. The Corps of Engineers permit and review function was transferred to the Department of Water Resources resulting in the elimination of one position.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs	18.6	20.7	22	$3,044,903	$8,051,708	$4,226,860
General Fund				–	*4,162*	–
California Water Fund				*–212,612*	*–3,363,993*	–
Recreation and Fish and Wildlife Enhancement Fund				–	–	*120,700*
Harbors and Watercraft Revolving Fund				*3,251,873*	*11,404,939*	*4,106,160*
Reimbursement				*5,642*	*6,600*	–
Program Elements:						
Grants:						
Subventions	–	–	–	674,000	400,000	745,000
Administration	6	6.2	7	137,379	163,378	171,088
Loans:						
Subventions	–	–	–	1,951,706	7,049,920	2,494,772
Administration	9	9.5	10	217,572	292,798	300,774
Capital Outlay Administration:						
Administration	1.6	3	4	38,164	95,937	117,964
Minor projects	–	–	–	–	22,000	370,700
Corps of Engineers Permit:						
Review and processing	1	1	–	4,162	4,162	–
Concession review	1	1	1	21,920	23,513	26,562

Grant Program Element

General Description

In addition to needs in the State Park System and at State Water Project reservoirs, surveys by the department indicate a need for 203 new launching lanes and a need to upgrade 156 existing substandard facilities. The need is greatest in the Southern California coastal area followed in order by additional needs in the San Joaquin Valley, the Sacramento Valley, the central coastal area, and the Bay-Delta area. Effort is continuously being made to encourage local governmental agencies to sponsor launching facility grant projects in areas of known need.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

I. BOATING FACILITIES—Continued

Grant Program Element—Continued

Output

The effectiveness of this program element can be measured by the number of launching facilities constructed each year in areas of demonstrated need.

Input

	1970–71	1971–72	1972–73
Expenditures	$811,379	$563,378	$916,088
Personnel man-years	6	6.2	7

Loan Program Element

General Description

The increase in the number of boats in California has created a present and growing need for small craft harbors throughout the state. Without long-term, low-interest state loans, many needed harbor facilities could not be built. Current effort is largely directed toward the expansion of berthing facilities within existing harbors. Fortunately, a number of such harbors have not been developed to their full potential. Mechanized dry storage facilities are also being considered as a means of increasing present harbor capacities. Planning efforts are aimed, in part, toward identifying new sites to meet the forecasted demand.

Output

The effectiveness of this program element can be measured by the amount of boating facilities provided in areas of demonstrated need.

Input

	1970–71	1971–72	1972–73
Expenditures	$2,169,278	$7,342,718	$2,795,546
Personnel man-years	9	9.5	10

Capital Outlay Administration

The Capital Outlay program element consists of the following three components:

1. Harbors of refuge
2. Boating facilities development—State Park System and State Water Project reservoirs.
3. Acquisition of desirable land and water areas.

Input	1970–71	1971–72	1972–73
Expenditures	$38,164	$95,937	$117,964
Personnel man-years	1.6	3	4

Harbors of Refuge

A chain of harbors of refuge along the California coast from Crescent City to San Diego is highly desirable for the safety and convenience of recreational and commercial boaters.

The objective is to construct, either independently or in cooperation with the Corps of Engineers, harbors of refuge at designated intervals along the coast in general accordance with the California Small Craft Harbor and Facilities Plan.

Boating Facility Development State Park System-State Water Project Reservoirs

The department is responsible for the planning and design of boating facilities within units of the State Park System and at State Water Project reservoirs. This program component is conducted in cooperation with the Department of Parks and Recreation and the Department of Water Resources. Project location, scope, and design characteristics are determined by the department. Construction drawings and specifications will be prepared by the Office of Architecture and Construction or Department of Water Resources but are subject to review and approval by the department.

Expenditures in any year for this program component will depend upon need in relation to overall statewide needs for boating facilities. Surveys of boating facility needs throughout the State Park System are being conducted and priorities established in cooperation with the Department of Parks and Recreation. Construction of the needed facilities are to be phased over a period of years.

Workload Information

A drafting aid has been added to the staff because of the increased workload in this element.

Acquisition of Desirable Land and Water Areas

The preservation of desirable land and water areas for use by the boating public is becoming increasingly important in view of the dwindling availability of this resource. The department's current emphasis is on the Sacramento-San Joaquin Delta, the foremost inland boating water in the state. Water-oriented lands will be procured on a priority basis and within the limits of available resources to provide boater destinations.

Corps of Engineers Permit Review and Processing

This element was transferred to the Department of Water Resources.

Input	1970–71	1971–72	1972–73
Expenditures	$4,162	$4,162	–
Personnel man-years	1	1	–

Concession Review

General Description

The repayment of state loans made to local government under Sections 71.4 of the Harbors and Navigation Code, to a large extent, depends on the proper development of concessions within the project area and the payment of a reasonable annual rent to the lessor which in turn is used to repay the state. There-

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

I. BOATING FACILITIES—Continued

Concession Review—Continued

fore, there is a continuing need to review the terms and conditions of new lease proposals. Concession revenues are the major collateral for loans and a high degree of expertise in this area of activity is vital to the state's interest. Sections 72 and 72.2 of the Harbors and Navigation Code require that the Department of Navigation and Ocean Development approve the terms and conditions of all leases. By virtue of the fact the department has been and is involved in concessions work throughout the state, it has the expertise which is invaluable to local governments in the negotiation and execution of lease contracts.

Output

Through this review process, local governmenta agencies will continue to execute contracts which wil provide local governments with rental income com mensurate with the value of leasehold. The depart ment reviews the lease documents in compliance with Sections 72 and 72.2 of the Harbors and Navigation Code and to insure an equitable rate of return to the lessor.

Input	1970–71	1971–72	1972–73
Expenditures	$21,920	$23,513	$26,56
Personnel man-years	1	1	

II. BOATING SAFETY AND REGULATION

Need

The number of accidents, fatalities, and dollar loss emphasize the continuing need for education of boaters in boating laws, hazards of water environment, boat handling and maintenance.

Continuous coordination with approximately 700 municipal and justice courts and more than 100 enforcing agencies (counties, cities, and harbor districts) involved in enacting and/or enforcing boating measures is necessary to obtain uniformity in boating laws and their enforcement.

With over 500,000 boats using the waters of the state, conscious attention to waste discharge problems created in the state's waterways is necessary.

Objectives

The objectives of the program are to determine causes of boating accidents and develop and implement remedies, to obtain uniformity in measures regulating boating on all waters of the state, uniformity of enforcement, and the uniform and equitable solution to the problem of waste discharge from vessels.

Authority

This program operates under the authority of Sections 82, 85.2, and Chapter 5 (commencing with Section 650) of Division 3 of the Harbors and Navigation Code.

General Description

Work to accomplish this objective includes collecting boating accident reports, conducting research into the causes of boating accidents, developing and implementing recommendations for elimination of hazards to boating, publishing, and distributing boating safety information. We also maintain liaison with the principal agencies, entities and organizations concerned with boating safety and enforcement, coordinating the state's program with their activities, and provide support for them where appropriate.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs *(Harbors and Watercraft Revolving Fund)*	13.1	14.3	14	$373,119	$562,463	$820,852
Program Elements:						
Safety and education	7.1	6.8	6.5	136,684	144,164	237,013
Law Enforcement:						
Subvention to counties	–	–	–	120,000	275,000	425,000
Administration	6	5.5	5.5	116,435	114,662	125,202
Vessel waste disposal	–	2	2	–	28,637	33,637

Safety and Education

General Description

Work in this element includes analysis of boating accidents, developing boating safety leaflets, recommended changes in laws and regulations, marking or removal of boating hazards, and recommending improvements in equipment.

Safety literature distribution is made through boat registration offices, organizations conducting boating safety education courses, law enforcement agencies, boat dealers and at boat shows. Boat manufacturers require surveillance and assistance with respect to capacity plate requirements. U.S. Army Corps of Engineers construction permits relating to boating activities require review for possible effect on boating safety.

A boating safety research project has also been established to identify new program elements and objectives.

Output	1970–71	1971–72	1972–73
Accident reports processed	816	925	925
Copies of boating safety literature distributed	849,660	900,000	950,000
Corps of Engineers permits reviewed	206	250	250
Boats inspected for capacity plate compliance	1,470	1,500	1,500
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$136,684	$144,164	$237,013
Personnel man-years	7.1	6.8	6.5

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

II. BOATING SAFETY AND REGULATION—Continued

Law Enforcement

General Description

Work in this element includes assisting local governments in making application for financial aid for boating safety and enforcement programs, establishing the number of boat use days and evaluation of the effectiveness of their program, updating boating law pamphlets for distribution to judges, instructors, and law enforcement agencies, training of peace officers in boating law, guidance to local governments in zoning and in marking of waters and other boating safety measures, reports of boating law violations furnished by judges are processed and filed, and make on-water equipment inspections and inform boaters of unsafe practices.

Output	1970–71	1971–72	1972–73
Boating law pamphlets distributed	597	7,500	2,500
Enforcement personnel trained	261	300	300
Ordinances reviewed	16	35	35
Boating violations reviewed	1,606	1,800	2,000
Boat counts conducted	185	80	100
Boating safety and enforcement evaluations conducted	24	26	30
Input			
Expenditures:			
Subventions	$120,000	$275,000	$425,000
Administration	116,435	114,662	125,202
Personnel man-years	6	5.5	5.5

Vessel Waste Disposal

General Description

Contact marinas which do not already have pumpout facilities for the purpose of getting them to install such facilities where needed. Continue to update list of available pumpout facilities and their locations.

Input	1970–71	1971–72	1972–73
Expenditures	–	$28,637	$33,637
Personnel man-years	–	2	2

III. BROKERS AND FOR-HIRE OPERATORS LICENSING

Need

To provide a minimum level of competence for brokers and salesmen dealing with the public and to remove from the business those who engage in fraudulent acts as the boating public is usually not aware of the magnitude of the technicalities involved in the buying and selling of a used vessel. The type of fiduciary relationship between brokers and the public creates a need for the regulation of this type of activity against deception, fraud and incompetence on the part of the broker. To make sure that persons operating "for-hire vessels" carrying passengers have the capability to operate vessels safely on waters under the exclusive jurisdiction of the state. The United States Coast Guard licenses only persons operating in waters under federal jurisdiction.

Objectives

To protect the public from fraudulent and deceptive acts and incompetence by brokers and salesmen. Establish and enforce regulations governing the activities of brokers and salesmen. Safeguard the public when they pay for a ride in vessels operating on waters under the exclusive jurisdiction of the state.

Authority

Sections 75, 76–79, 82, 85.2 and Chapter 5 (commencing with Section 650) of Division 3 of the Harbors and Navigation Code.

General Description

Examine applicants for broker's and operator's licenses, issue licenses and insure compliance of the laws pertaining to the program.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	4	4	4	$72,204	$76,427	$74,091
(Harbors and Watercraft Revolving Fund)						
Program Elements:						
Yacht and ship brokers licensing	3	3	3	54,153	57,320	55,568
For-hire operators licensing	1	1	1	18,051	19,107	18,523

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

III. BROKERS AND FOR-HIRE OPERATORS LICENSING—Continued

Yacht and Ship Broker Licensing

General Description

The Department examines applicants for yacht and ship broker licenses, issues licenses, and exercises surveillance over broker operations through inspections, investigation of complaints, and takes appropriate administrative and court actions to penalize violators and recover damages.

Output	1970–71	1971–72	1972–73
Original Applications Received:			
Brokers	115	128	141
Branch offices	24	26	29
Salesmen	187	206	227
Sub-total	326	360	397
Original Licenses Issued:			
Brokers	85	94	10
Branch offices	21	23	2
Salesmen	149	164	18
Sub-total	255	281	30
Licenses Renewed:			
Brokers	292	340	40
Branch offices	56	66	7
Salesmen	277	330	39
Sub-total	625	736	86
TOTALS	1,207	1,377	1,57
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$54,153	$57,320	$55,56
Personnel man-years	3	3	

For-Hire Operator Licensing

General Description

Examine applicants to determine if they qualify for "for-hire operator's license". Issue licenses and inspect "for-hire vessels" used to carry passengers.

Output	1970–71	1971–72	1972–73
Original applications received	58	60	62
Renewal applications received	12	13	14
Original licenses issued	48	50	5
Licenses renewed	11	12	1
Licenses upgraded	4	4	
Totals	133	139	14
Current number of licenses	220	242	26
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$18,051	$19,107	$18,52
Personnel man-years	1	1	

IV. BEACH EROSION CONTROL PROGRAM

Need

A substantial portion of the California shorelines is in a state of continual erosion. This is due to both the effects of nature and man and results in the loss of material from both sandy beaches and cliff areas and damage to developed areas. In developed areas, it is economically beneficial and socially desirable to prevent erosion of the land through the construction of physical works.

Objectives

The objectives of this program are to study and report upon, independently or in cooperation with any person or governmental agency, problems of beach erosion and means for the stabilization of beaches and shoreline areas, prepare plans and specifications, and construct such works as these studies and investigations indicate to be necessary. The state will also act in an advisory capacity on beach erosion control when requested by any public agency.

Authority

The program is authorized by Sections 65 through 67.3 of the California Harbors and Navigation Code.

General Description

The investigations and data collection aspect of the program accomplished through cooperation with the Federal Government and other agencies, and independent state studies of beach erosion, oceanic forces and shoreline conditions. These investigations facilitate the design of coastal preservations and protective works. General activities include: A survey of existing beach areas, contacts with local agencies, periodic surveillance on rates of beach erosion and accretion, inventory or natural and artificial barriers affecting the shoreline process, preparation of reports on surveillance and general data activities, review of reports of other agencies, preparation of budget, and cooperative agreements to fund and conduct studies.

The subvention portion of the program is accomplished through cooperative state-local-federal funding of projects and cooperative state-local funding. General activities include analysis and formulation of projects, preparation of cooperative agreements to authorize financing and construction, construction inspection, and project evaluation. The continuation of Stage 5 of the Orange County beach erosion control project is anticipated to begin during the 1972–73 fiscal year. The department's share of this project which will be completed during the 1972–73 fiscal year is estimated to be $128,700.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

IV. BEACH EROSION CONTROL PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs *(General Fund)*	4	4	4	$336,044	$421,465	$230,194
Program Elements :						
Subvention	–	–	–	157,200	323,100	128,700
Administration	4	4	4	178,844	98,365	101,494

V. COMPREHENSIVE OCEAN AREA PLAN

Need

California's 1200-mile coastline has attracted approximately 90 percent of the state's urban growth, creating serious conflicts in the zone of land-sea-air interface. The steadily increasing interest and activities in developing the vast store of potential ocean resources each year reveal greater and more significant conflicts and possible irreversible processes that require responsibile decisions without delay. The responsibility and authority for managing the ocean resources had always been divided between local, state and federal governmental agencies. The demands for use of coastal lands, including submerged and tidelands, include conflicting requirements for conservation and development, recreational use, industrial development, etc., in a public climate of rapidly expanding concern for the quality of the environment. These conflicts of interest must be identified and resolved in a coastal planning effort that takes into account all the conflicting needs and uses of the state's shoreline area, to determine and meet the total public interest, present and future.

Objectives

1. To continue the state's only functioning coastal planning program in order to encourage and maintain the orderly long-range conservation and development of California's marine and coastal resources so as to insure their wise multiple use in the total public interest.

2. To establish and maintain a coastal zone data center for the use of all parties interested in the coastline development and conservation. Such a data center is a key element to any coastal zone planning and management function no matter what agency may ultimately be involved.

3. To examine more intensively the essential elements of the continuing planning process, such as problems of legal constraints, ocean transportation, offshore applications of science and engineering, and in-depth study of coastal zone economics.

4. To accelerate the responsible development of the resources of the marine and coastal environment for the benefit of the people of California by the increased commerce, transportation and recreational uses; and the wise use of coastal, tide and submerged lands to meet the demands of population growth in the coastal zone.

5. To promote the effective utilization of the scientific and engineering resources of the state in managing the coastal zone, encouraging their close cooperation to avoid unnecessary waste or duplication of effort, facilities or equipment.

6. To prevent conflict of ocean-oriented activities within the governmental and private sectors, and designate the lead agencies and committees to prepare and implement specific sections of the COAP.

Authority

The Comprehensive Ocean Area Plan was authorized in Chapter 10 (commencing with Section 8800), Division I of Title 2 of the Government Code.

General Description

As part of the State Development Plan the Institute of Marine Resources prepared a report, "California and Use of the Ocean", published in October 1965. This was reviewed by the Governor's Advisory Commission on Ocean Resources over several years and recommendations made on the role the State of California should play in the conservation and development of marine and coastal resources. "The Marine Resources Conservation and Development Act of 1967" charged the Governor with the task of developing the California Comprehensive Ocean Area Plan, and created the California Advisory Commission on Marine and Coastal Resources, which, among other duties, is to review the COAP and make recommendations. The Governor, by executive order 67-25, of August 24, 1967, established the Interagency Council for Ocean Resources. Included in its responsibilities is the development of the California Comprehensive Ocean Area Plan. On July 1, 1970, responsibility for the plan was assigned to the Department of Navigation and Ocean Development.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	6	6.5	7.5	$186,556	$150,640	$127,000
General Fund				*146,428*	*150,640*	*127,000*
Reimbursements				*40,128*	–	–

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

VI. MARINE TRANSPORT, TERMINAL AND NAVIGATION PLAN

Need

Marine transport facilities are not presently constructed on the basis of a comprehensive plan which is coordinated among all the agencies concerned. The state's input to such planning is necessary to ensure that California's Marine Transport System is both effective and economically judicious. Additionally, recent vessel accidents indicate a need for a stronger role for the state in coordination with the U.S. Coast Guard in navigational safety.

Objectives

A Marine Transport, Terminal and Navigation Plan will set forth priorities and provide supporting documentation in a format which will permit its integration into the Statewide Transportation Plan and use in the Comprehensive Ocean Area Plan.

To develop a close liaison with the Corps of Engineers and other interested parties to facilitate implementation of projects in priority sequence and insure the timely provision of related projects and programs.

Independently study and cooperate with the federal government in enhancing marine safety.

General Description

California has more than 2,000 miles of navigable waterways as defined by the Corps of Engineers. Priorities for the development or improvement of these waterways and associated terminal facilities have in the past been set by federal and nonstate interests on an *ad hoc* basis. Conflict between competing interests has affected allocation of resources and resulted not only in a loss of federal funds but also a degradation of the correlation between marine transport capabilities and the pattern of the state's productive capacity. A more rational process is needed. In addition, the problem of maritime safety requires increased attention.

The required analysis and plan preparation leading to the setting of priorities is to be largely predicated on data already available or to be available from such sources as the U.S. Department of Commerce, Corps of Engineers, the American Association of Port Authorities and the State Development Plan. First-year efforts will be directed to the development of a preliminary list of priorities followed by a recycling in subsequent years for refining and expansion of the list and improving the level of sophistication of the priority determination process.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs *(General Fund)*	–	–	2	–	–	$28,000

VII. GENERAL MANAGEMENT

General Description

The general management activity consists of executive direction and administrative services essential to the operation of the line programs.

The executive direction provides policy formulation, administrative direction and guidance in policy implementation, overall planning and program management, coordination of line programs and evaluation of program results.

The administrative services provides accounting, budgeting, personnel, and business management services to the line programs.

Augmentation of the Harbors and Watercraft Revolving Fund

The Revenue and Taxation Code provides for a continuing annual appropriation from Motor Vehicle Fuel Fund in augmentation of the Harbors and Watercraft Revolving Fund. The appropriation for the 1972–73 fiscal year is estimated to be $6,000,000.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, General Management	10.2	14.1	14.1	$162,659	$230,974	$258,264
Less Amounts Distributed to Other Programs:						
Boating facilities				–81,242	–133,444	–151,182
Boating safety and regulation				–47,391	–61,589	–69,776
Brokers and for-hire operators licensing				–6,770	–10,265	–11,630
Beach erosion				–19,051	–18,676	–18,676
Comprehensive ocean area plan				–8,205	–7,000	–7,000
Net Totals, Administration—undistributed				–	–	–
Augmentation of Harbors and Watercraft Revolving Fund						
Expenditures *(Motor Vehicle Fuel Fund)*				$5,200,000	$5,600,000	$6,000,000

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

VII. GENERAL MANAGEMENT—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	55.9	63.6	63.6	$632,652	$709,368	$720,426
Workload and administrative adjustments	–	1	–	–	8,952	–
Proposed reduction	–	–1	–1	–	–6,796	–7,132
Proposed new positions	–	–	5	–	–	45,468
Totals, Adjustments	–	–	4	–	$2,156	$38,336
Totals, Salaries and Wages	55.9	63.6	67.6	$632,652	$711,524	$758,762
Estimated salary savings	–	–	–	–	*–7,000*	*–6,000*
Net Totals, Salaries and Wages	55.9	63.6	67.6	$632,652	$704,524	$752,762
Staff benefits	–	–	–	65,321	80,406	79,538
Totals, Personal Services	55.9	63.6	67.6	$697,973	$784,930	$832,300
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$42,177	$36,822	$40,051
Printing				22,314	45,000	26,000
Communications				20,214	18,200	19,600
Traveling—in-state				37,270	41,550	44,500
Traveling—out-of-state				1,325	2,900	2,450
Consultant and professional services				135,137	63,000	181,050
Facilities operation				56,394	58,600	61,374
Equipment				3,646	2,300	2,000
Pro-rated charges				81,381	81,381	83,500
Totals, Operating Expenses and Equipment				$399,858	$349,753	$460,525
MINOR CAPITAL OUTLAY				–	22,000	370,700
Totals, Expenditures				$1,097,831	$1,156,683	$1,663,525
Reimbursements—other				*–45,770*	*–6,600*	–
Net Expenditures				$1,052,061	$1,150,083	$1,663,525
SPECIAL ITEMS OF EXPENSE						
Chapter 883, Statutes of 1969 (Salton Sea Study)				–	8,000	–
Feasibility determination				11,501	50,000	50,000
Totals, Expenditures				$1,063,562	$1,208,083	$1,713,525
General Fund				*324,684*	*253,167*	*256,494*
Harbors and Watercraft Revolving Fund				*738,878*	*954,916*	*1,336,331*
Recreation and Fish and Wildlife Enhancement Fund				–	–	*120,700*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation *(Support)*	$174,162	$102,527	$101,494
Budget Act appropriation *(Comprehensive Ocean Area Plan)*	142,000	150,640	155,000
Allocation from Salary Increase Fund	8,522	–	–
Total Available	324,684	253,167	256,494
TOTALS, EXPENDITURES	$324,684	$253,167	$256,494

Recreation and Fish and Wildlife Enhancement Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	$120,700

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Budget Act appropriations	$726,921	$896,916	$1,286,331
Budget Act appropriation—special item of expense	–	50,000	50,000
Chapter 901/70 (feasibility determination)	150,000	–	–
Allocation from Salary Increase Fund	26,932	–	–
Budget augmentation (Boating Law enforcement)	38,325	–	–
Prior Year Balances Available:			
Chapter 883, Statutes of 1969 (Salton Sea Study)	8,000	8,000	–
Totals Available	$950,178	$954,916	$1,336,331
Balance available in subsequent years	–8,000	–	–
Unexpended balance, estimated savings	–203,300	–	–
TOTALS, EXPENDITURES	$738,878	$954,916	$1,336,331
TOTALS, EXPENDITURES, STATE FUNDS	$1,063,562	$1,208,083	$1,713,525

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

State Financial Assistance to Local Agencies for Boating Facilities, Enforcement and Beach Erosion Control

LOCAL ASSISTANCE

LOANS AND GRANTS			
Launching facility grants	$674,000	$400,000	$745,000
Small craft harbor loans	1,951,706	7,049,920	2,494,772
Assistance for boating law enforcement	120,000	275,000	425,000
Beach erosion control	157,788	323,100	128,700
TOTALS, LOANS AND GRANTS	$2,903,494	$8,048,020	$3,793,472
General Fund	*157,788*	*323,100*	*128,700*
Harbors and Watercraft Revolving Fund	*2,958,318*	*11,088,913*	*3,664,772*
California Water Fund	*–212,612*	*–3,363,993*	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (Beach Erosion Control)	$125,000	$52,800	$128,700
Prior Year Balances Available:			
Item 350, Budget Act of 1969	303,088	145,300	–
Item 284, Budget Act of 1970	–	125,000	–
Totals, Available, Expenditures	$428,088	$323,100	$128,700
Balance available in subsequent year	–270,300	–	–
TOTALS, EXPENDITURES	$157,788	$323,100	$128,700

California Water Fund

APPROPRIATIONS			
Repayment of loans	–$212,612	–$3,363,993	–

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Budget Act appropriation (loans for small craft harbor construction and feasibility and planning study)	$3,960,000	$5,400,000	$2,905,000
Additional Balance Available:			
Item 203, Budget Act of 1971	–	1,700,000	–
Chapter 1037/71	–	200,000	–
Budget Act appropriation (launching facility grant)	1,024,000	400,000	745,000
Budget Act appropriation (boating safety and enforcement)	120,000	275,000	425,000
Balance available, Section 19.4, Budget Act of 1971	–	3,363,993	–
Prior Year Balances Available:			
Item 288, Budget Act of 1967 (construction loan—Santa Cruz)	289,049	289,049	289,049
Total Available	$5,393,049	$11,628,042	$4,364,049
Repayment of loans (Section 71.4, Harbors and Navigation Code)	–115,682	–250,080	–410,228
Balance available in subsequent year	–289,049	–289,049	–289,049
Unexpended balance, estimated savings	–2,030,000	–	–
TOTALS, EXPENDITURES	$2,958,318	$11,088,913	$3,664,772
TOTALS, EXPENDITURES, ALL FUNDS	$2,903,494	$8,048,020	$3,793,472

Motor Vehicle Fuel Fund

APPROPRIATIONS			
Section 8352(g), Revenue and Taxation Code, provides for a continuing appropriation from the Motor Vehicle Fuel Fund in augmentation of the Harbors and Watercraft Revolving Fund			
Increase in Harbors and Watercraft Revolving Fund (expenditures) *(Motor Vehicle Fuel Fund)*	$5,200,000	$5,600,000	$6,000,000
TOTALS, ALL FUNDS	$8,103,494	$13,648,020	$9,793,472

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
State operations	$1,063,562	$1,208,083	$1,713,525
Local assistance	8,103,494	13,648,020	9,793,472
Totals, Programs	$9,167,056	$14,856,103	$11,506,997

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

FUND CONDITION

HARBORS AND WATERCRAFT REVOLVING FUND

	1970–71	1971–72	1972–73
Accumulated surplus 7/1	$4,420,206	$5,330,411	$97,344
Prior year adjustment	91,627	–	–
Accumulated Surplus Adjusted	$4,511,833	$5,330,411	$97,344
Revenues:			
Interest on loans from local agencies	$108,539	$105,389	$251,515
Transfer from Motor Vehicle Fuel Fund	5,200,000	5,600,000	6,000,000
Boat registration fees	596,875	1,465,000	1,600,000
Boater use fees (State Park System)	64,560	142,200	144,000
Interest from Surplus Money Investment Fund	655,705	560,000	200,000
License fees, penalties and fines	33,305	45,000	45,000
Miscellaneous	197	400	400
Total Revenues	$6,659,181	$7,917,989	$8,240,915
Total Resources	$11,171,014	$13,248,400	$8,338,259
Estimated Withdrawals:			
Capital Outlay—Department of Parks and Recreation	$578,230	$158,505	–
Capital Outlay—Department of Navigation and Ocean Development	972,907	111,750	1,952,000
Office of Transportation Planning and Research	473	1,403	1,440
Department of Aeronautics	66,000	54,000	–
Department of Parks and Recreation—boating law enforcement	143,000	169,000	174,450
Department of Motor Vehicles—support	372,797	594,569	650,686
Resources—Salton Sea	–	8,000	–
Project planning	10,000	10,000	40,000
Department of Navigation and Ocean Development—support	738,878	954,916	1,336,331
Assumption of small craft harbor loans	–	3,363,993	–
Repayment of principal—loans	–115,682	–250,080	–410,228
Local assistance expenditure	3,074,000	7,975,000	4,075,000
Totals, Estimated Withdrawals	$5,840,603	$13,151,056	$7,819,679
Accumulated Surplus, June 30	$5,330,411	$97,344	$518,580

CHANGES IN AUTHORIZED POSITIONS

PERSONAL SERVICES	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	55.9	63.6	63.6	$632,652	$709,368	$720,426
Workload and Administration Adjustments:						
Positions Established:						
Boating Facilities:				SALARY RANGE		
Drafting aid II	–	1	–	614–746	8,952	
Reduction in Authorized Positions						
Boating Facilities:						
Stenographer II	–	–1	–1	492–628	–6,796	–7,132
Totals, Workload and Administrative Adjustments	–	–	–1	–	$2,156	–$7,132
Proposed New Positions:						
Boating Facilities:						
Drafting aid II	–	–	1	614–746	–	$8,952
Boating regulation representative	–	–	1	753–915	–	9,036
Marine Terminal and Transport Plan:						
Associate economist	–	–	1	1,048–1,273	–	12,576
Stenographer II	–	–	1	492–628	–	5,904
Comprehensive Ocean Area Plan:						
Temporary help	–	–	1	–	–	9,000
Totals, Proposed New Positions	–	–	5	–	–	$45,468
Totals, Adjustments	–	–	4	–	$2,156	$38,336
TOTALS, SALARIES AND WAGES	55.9	63.6	67.6	$632,652	$711,524	$758,762

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS							
Angel Island State Park	–	–	$114,000				
Replacement of 235′ finger floats and installation of mooring buoys at North and East Garrison areas							
Brannan Island State Recreation Area	–	–	378,000				
For construction of boat berthing facilities, parking and sanitary facilities, utilities, and miscellaneous items							
Castaic Lake	–	$1,015,000					
For development of boating facility *(Recreation and Fish and Wildlife Enhancement Bond Fund)*							
Colusa-Sacramento River State Recreation Area	–	–	105,000				
For construction of a 2-lane ramp with loading floats, slope protection and landscaping							
Cojo Harbor	$98,775	90,000					
Investigation and design analysis for a harbor of refuge in Cojo Bay, near Point Conception							
Fort Bragg Area	28,200						
Investigation to determine a suitable location for a harbor of refuge.							
Folsom Lake, Granite Bay	–	–	132,000				
For construction of sanitary facilities, grading, paving, landscaping, and utilities							
Folsom Lake, Rattlesnake Bar	–	–	114,000				
For construction of a 2-lane launching ramp, boarding dock, parking and sanitary facilities							
Kings Beach, Placer County	425,000						
For land acquisition and construction of a two-lane launching ramp, parking area, and sanitary facilities (Reimbursement: *Federal Land and Water Conservation Fund—$208,250*)							
Kings Beach, Placer County	–	–	155,000				
Supplemental request for funds to complete project originally funded in FY 1968–69 in the amount of $425,000. Request necessitated by increased land and construction costs. *(Federal Land and Water Conservation Fund—$69,750)*							
Lime Saddle, Butte County	–	120,000					
For construction of an additional 2 launching ramps, parking, and sanitary facilities *(Recreation and Fish and Wildlife Enhancement Bond Fund)*							
Long Beach	–	–	650,000				
Develop multiple-purpose launching ramp park marine stadium *(Federal Land and Water Conservation Fund—$325,000)*							
Millerton Lake State Recreation Area	–	155,000					
For construction of an 8-lane launching ramp for access to lower elevation of lake, parking, and floats							
Millerton Lake State Recreation Area	–	–	304,000				
For construction of a 7-lane concrete ramp, boarding docks and parking facilities to provide access at all lake levels							
Mokelumne River Berms	25,500						
For acquisition of islands (16.7 acres) for development as anchorage for delta boaters							
Perris Reservoir	–	–	364,800				
Phase I, for construction of 10-lane launching ramp, boarding docks, parking, restroom with utility connections, landscaping, irrigation, lighting and minor miscellaneous items (Recreation and Fish and Wildlife Enhancement Fund)							

Perris Reservoir	–	–	528,200				
Phase II, for planning and construction of 8-lane launching ramp, boarding docks, restroom with utility connections, landscaping, irrigation, lighting, rock revetment shoreline protection and minor miscellaneous items (Recreation and Fish and Wildlife Enhancement Fund)	–	–	789,200				
Pyramid Reservoir							
For construction of a 6-lane launching ramp, boarding dock, parking, sanitary facilities, landscaping, and floating restrooms. (Recreation and Fish and Wildlife Enhancement Bond Fund)	–	75,000					
Perris and Pyramid Reservoirs							
For planning.							
Perris and Pyramid Reservoirs							
Reimbursement to Harbors and Watercraft Revolving Fund for planning at Perris and Pyramid Reservoirs	–	–	75,000				
Silverwood Lake	250,017						
For construction of launching and ancillary facilities.							
Projected Requirements:							
Planning—State Water Project Reservoirs	–	52,800	54,900				
(Recreation and Fish and Wildlife Enhancement Bond Fund)	10,000	17,500	57,500				
Project planning	–	–	–	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Projected requirements							
Totals, Major Projects	$837,492	$1,525,300	$3,821,600	$2,000,000	$2,000,000	$2,000,000	$2,000,000
MINOR PROJECTS							
Oroville Reservoir State Recreation Area:							
Floating sanitary facilities	25,000						
Shoreside waste removal facility	15,000						
Repayment of prior construction costs of Department of Water Resources	44,415						
San Luis Reservoir SRA	61,000						
Resurface boat launching area parking lot.							
Totals, Minor Projects *	$145,415						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$982,907	$1,525,300	$3,821,600	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Harbors and Watercraft Revolving Fund	*982,907*	*330,000*	*1,992,000*				
Recreation and Fish and Wildlife Enhancement Fund	–	*1,195,300*	*1,829,600*				
TOTALS, FIVE-YEAR PROGRAM							$11,821,600

RECONCILIATION WITH APPROPRIATIONS

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Project planning allocated by the Department of Finance	$10,000	$10,000	$40,000
Budget Act of 1970, Item 342	375,517	–	–
Budget Act of 1970, Item 343 (Minor Projects)	145,415	–	–
Budget Act of 1971, Item 305	–	230,000	–
Budget Act appropriation	–	–	1,952,000
Prior Year Balances Available:			
Budget Act of 1968, Item 357	285,000	90,000	–
Chapter 71, Statutes of 1970	425,000	–	–
Total Available	$1,240,932	$330,000	$1,992,000
Balance available in subsequent year	–90,000	–	–
Unexpended balance, estimated savings	–168,025	–	–
TOTALS, EXPENDITURES	$982,907	$330,000	$1,992,000

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
RECONCILIATION WITH APPROPRIATIONS							
Recreation and Fish and Wildlife Enhancement Fund							
APPROPRIATIONS							
Budget Act of 1971, Item 329.1 (Development)	–	$1,135,000	–				
Budget Act of 1971, Item 329.2 (Planning)	–	52,800	–				
Budget Act of 1971, Item 329.3 (Project Planning to be Allocated by Department of Finance)	–	7,500	–				
Budget Act appropriation (Development)	–	–	$1,757,200				
Budget Act appropriation (Planning)	–	–	54,900				
Budget Act appropriation (Project Planning to be Allocated by Department of Finance)	–	–	17,500				
Totals, Expenditures	–	$1,195,300	$1,829,600				
TOTALS, EXPENDITURES, ALL FUNDS	$982,907	$1,525,300	$3,821,600				

* Minor capital outlay is transferred to the state operations budget beginning in 1971–72.

DEPARTMENT OF PARKS AND RECREATION

Program Objectives

The Department of Parks and Recreation acquires, designs, develops, operates, and maintains units of the state park system. These activities are directed toward the accomplishment of six principal objectives:

1. To secure and preserve elements of the state's outstanding landscape, cultural, and historical features.

2. To provide for the meaningful and constructive use of people's uncommitted time.

3. To help the people of California understand and appreciate through an interpretive program the state's cultural, historic, and natural heritage.

4. To maintain and, where necessary, improve the quality of California's environment.

5. To maintain a statewide recreation plan that includes a continuing analysis of the state's need for recreational areas and facilities, and a determination of the levels of public and private responsibility for meeting this need.

6. To encourage all levels of government and private enterprise throughout the state to participate, whenever feasible, in the development and operation of recreational facilities.

The ever-increasing population in California has resulted in accelerated urbanization. Technological advances have created a more affluent society with additional leisure time spent increasingly in pursuit of various forms of recreation. It is necessary to provide for the wise and constructive use of the state's natural resources for recreational as well as for consumptive uses and to preserve the state's cultural, historical, and natural heritage for future generations to enjoy.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Management of the State Park System	$18,788,377	$19,856,302	$21,376,766
II. Development of the State Park System	2,204,933	3,022,964	2,256,521
III. Assistance to Public and Private Recreational Agencies	4,250,013	2,516,657	194,284
IV. Administration—Undistributed	475,605	529,039	521,148
V. Adminstration—Distributed to Program	(2,560,422)	(2,623,465)	(2,786,929)
TOTALS, PROGRAMS	$25,718,928	$25,924,962	$24,348,719
Reimbursements	*–1,568,087*	*–2,566,618*	*–8,654,784*
Reimbursements (internal)	*(–81,622)*	*(–88,820)*	*(–84,048)*
NET TOTALS, PROGRAMS	$24,150,841	$23,358,344	$15,693,935
General Fund	*19,866,970*	*20,297,940*	*15,431,295*
Harbors and Watercraft Revolving Fund	*143,000*	*169,000*	*178,592*
State Beach, Park, Recreational, and Historical Facilities Fund	*3,785,036*	*2,013,837*	*84,048*
Federal funds	*355,835*	*386,572*	–
Special Deposit Fund	–	*490,995*	–
Personnel man-years	1,627	1,709.2	1,760.9

I. MANAGEMENT OF THE STATE PARK SYSTEM

Need

The State of California has invested more than $225,000,000 over the years to acquire and develop the state park system. These facilities must be managed in such a manner as to provide the recreational experience that the system is designed to provide and, at the same time, insure their continued existence for future generations.

Objectives

To manage the state park system for the benefit and enjoyment of over 45,000,000 visitors in the 1972–73 fiscal year.

Authority

Division 5, Chapter 1, Article 1, of the Public Resources Code authorizes the Department of Parks and Recreation to administer and protect the state park system for the use and enjoyment of the people.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs	1,337.3	1,403.7	1,483.9	$18,788,377	$19,856,302	$21,376,766
General Fund				*18,094,716*	*19,320,613*	*14,296,241*
Harbors and Watercraft Revolving Fund				*143,000*	*169,000*	*178,592*
Reimbursements				*550,661*	*366,689*	*6,901,933*
Program Elements:						
Operation	1,311	1,381.2	1,462.4	18,317,266	19,356,972	20,866,505
Resource protection	19.4	15.6	13.6	234,617	248,670	253,636
Public information	6.9	6.9	7.9	236,494	250,660	256,625

DEPARTMENT OF PARKS AND RECREATION—Continued

I. MANAGEMENT OF THE STATE PARK SYSTEM—Continued

Operation

The state park system includes the following inventory of facilities:

Picnic units	6,014
Camp units	8,513
Boating facilities (ramps, lanes, docking facilities)	623
Interpretive facilities (campfire centers, historic structures, museums	219
Acres of turf	2,211
Acres of beach	4,295
Parking facilities (number of spaces)	65,592
Miles of road	1,365
Miles of trails	855
Number of private concessions contracts administered	161
Number of concessions operating agreements administered	39
Total park acreage	830,756

The purpose of the operations element is to maintain these facilities for public use through the accomplishments of the following major activities:

1. Concessions Administration: relating to concession agreements, special use permits, photography permits and operating agreements with federal and local agencies.

2. Public Protection and Assistance:

a. Analyze visitor safety and enforcement problems and practice and take corrective action as required.

b. Plan and direct activities designed to reduce hazards to the public, the staff and to the natural and physical features of the unit.

c. Patrol and enforce laws, rules and regulations and provide assistance to the public and rescue services.

d. Collect, account for fees and transmit receipts for use of park facilities.

3. Facility Housekeeping:

a. Determine cleanup and groundskeeping requirements and establish priorities.

b. Establish uniform standards and levels of cleanup and groundskeeping for units of the state park system and the various areas therein.

c. Accomplish the cleanup and groundskeeping program through economical use of manpower, equipment, tools and supplies.

4. Maintenance of Facilities:

a. Determine maintenance requirements and establish priorities.

b. Establish uniform standards and levels of maintenance for buildings and structures; roads, launching ramps and parking lots; and equipment and tools.

c. Accomplish the maintenance program through economical use of manpower, equipment, tools and supplies.

5. Maintenance of Equipment: includes all activities necessary to maintain state park equipment inventory valued in excess of $5,000,000.

The 1972–73 budget for the Department of Parks and Recreation anticipates a change in the method of handling receipts developed through operation of the State Park System. These receipts, which have in recent years, been treated as revenues to the General Fund, are proposed in 1972–73 as reimbursements. It is expected that this change will help the department to finance increased workload requirements as more people visit state parks and as new parks are opened.

Input	1970–71	1971–72	1972–73
Expenditures	$18,317,266	$19,356,972	$20,866,505
Personnel man-years	1,311	1,381.2	1,462.4

Resource Protection

This element provides protection for the natural and historic resources of the state park system by performing field reconnaissance and detailed studies to identify and evaluate remains of past civilization; providing consultation concerning archaeological resources in relation to the state park system; analyzing scenic and biological values; undertaking analyses and research leading to the formulation of management programs for the vegetative and wildlife resources of the state park system; formulating special protective measures; and maintaining a program for controlling natural hazards to visitors.

Input	1970–71	1971–72	1972–73
Expenditures	$234,617	$248,670	$253,636
Personnel man-years	19.4	15.6	13.6

Public Information

This element includes all efforts necessary to direct the interpretation and conservation education program of the department to enhance visitor understanding, appreciation and enjoyment of the values within the state park system. It also includes those efforts necessary to the production of park publications, brochures, and folders as well as maintenance of contact with various news media.

Input	1970–71	1971–72	1972–73
Expenditures	$236,494	$250,660	$256,625
Personnel man-years	6.9	6.9	7.9

II. DEVELOPMENT OF THE STATE PARK SYSTEM

Need

The California Council on Intergovernmental Relations has identified seven categories of state services, one of which is leisure satisfaction. The Department of Parks and Recreation, among all the agencies of state government, plays a predominant role in meeting the state's responsibility to provide this service.

The demand for recreation is growing faster than is the state's population. This is the result of higher per capita income, greater mobility, more free time and increased urbanization.

It is essential that the state's part in meeting growing recreational needs be provided through an orderly, balanced program in relation to that provided by private and other governmental agencies. A balanced program must include new acquisition and development, as well as maintenance of existing facilities.

DEPARTMENT OF PARKS AND RECREATION—Continued

II. DEVELOPMENT OF THE STATE PARK SYSTEM—Continued

Objectives

To acquire and develop additional state park facilities to meet increasing public demand for recreational opportunities.

Authority

Division 5, Chapter 1, Article 1, of the Public Resources Code authorizes the Department of Parks and Recreation to develop the State Park System for the use and enjoyment of the people.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	139.6	138.6	117.6	$2,204,933	$3,022,964	$2,256,521
General Fund				*1,772,254*	*977,327*	*1,135,054*
Special Deposit Fund				–	*490,995*	–
Reimbursements				*432,679*	*1,554,642*	*1,121,467*
Program Elements:						
Acquisition	2.8	2.9	2.9	80,921	88,178	89,034
Design and construction	114.9	115	96	1,775,853	2,555,594	1,789,658
Interpretive development	14.9	13.8	11.8	237,030	258,212	257,174
Concessions development	7	6.9	6.9	111,129	120,980	120,655

Acquisition

This element involves the preparation of budget requests, negotiation, condemnation and liaison resulting in bringing lands into the State Park System. It consists of the administration of the department's acquisition program which includes funded acquisition projects, acquisition gifts, acquisition exchanges, acquisition transfers, and acquisition of leases. Budgeted acquisition projects require continuous liaison with the Property Acquisition Division of the Department of General Services to determine matters of policy and to review financial progress to determine what alterations may be necessary in a project and to maintain completion schedules. In addition, the ongoing maintenance of negotiations with the Federal Bureau of Land Management, the U.S. Forest Service, and the State Lands Division is essential to a coordinated departmental acquisition program.

Input	1970–71	1971–72	1972–73
Expenditures	$80,921	$88,178	$89,034
Personnel man-years	2.8	2.9	2.9

Design and Construction

This element includes all efforts culminating in completed recreational facilities: refining plans prepared as inputs to the evaluation, selection and scheduling phase as required to support reliable cost estimating for budget purposes; the budgeting process; production of area development plans for control of design in development of working drawings; production of working drawings and specifications; completing bid, award and contracting procedures; construction of minor capital outlay projects; liaison and construction inspection of major capital outlay projects. Contracts for most major construction projects are bid and awarded to contractors by the Office of Architecture and Construction, Department of General Services.

Input	1970–71	1971–72	1972–73
Expenditures	$1,775,853	$2,555,594	$1,789,658
Personnel man-years	114.9	115	96

Interpretive Development

This element includes all efforts necessary to conduct research for effective interpretation of the natural, historical and recreational resources; design and develop exhibits, museums, campfire programs, guided and self-guided tours, audiovisual presentations and publications; administer departmental audiovisual and photographic activities; administer the Historical Landmarks Program and maintain liaison with historical societies, private organizations and public interpretive agencies; advise the director on gifts of personal property; and administer the department's accessioning and cataloging system for artifact and specimen collection.

Input	1970–71	1971–72	1972–73
Expenditures	$237,030	$258,212	$257,174
Personnel man-years	14.9	13.8	11.8

Concessions Development

This element includes all efforts necessary to the completion of concessions development including:

1. Preliminary Study: evaluation of concession proposals, need and site review, and preliminary reporting.

2. Feasibility Study: determination of design and operation concepts as well as potential costs, and production of feasibility reports.

3. Prospectus: preparation of specifications, drafting of prospectus, advertising and notification of bidders, and receipt of bids.

4. Contract: evaluation of bids, and contract negotiation and awarding.

5. Facility Construction: preparation of working drawings, construction contract awarding, and construction liaison.

Input	1970–71	1971–72	1972–73
Expenditures	$111,129	$120,980	$120,655
Personnel man-years	7	6.9	6.9

DEPARTMENT OF PARKS AND RECREATION—Continued

III. ASSISTANCE TO PUBLIC AND PRIVATE RECREATIONAL AGENCIES

Need

Population expansion and increased leisure time in California are creating an ever-increasing need for recreation facilities throughout the state. The cost of providing these facilities exceeds the financial capability of most local governmental agencies. To meet this rising demand, the federal government established the Land and Water Conservation Fund and the National Historic Preservation Act and the State Legislature, the State Beach, Park, Recreational, and Historical Facilities Fund. These funds assist in the acquisition and development of locally needed facilities.

Objectives

To meet statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the National Historic Preservation Act and the Federal Land and Water Conservation Fund; and to administer grants to local governmental agencies from these two funds as well as from the 1964 State Beach, Park, Recreational, and Historical Facilities Bond Fund for the acquisition and development of recreational facilities throughout the state.

Authority

State Beach, Park, Recreational, and Historical Facilities Bond Act of 1964.

Land and Water Conservation Fund Act of 1965 (Public Law 88-578).

National Historic Preservation Act of 1966 (Public Law 89-665).

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	11.9	11.8	11.8	$4,250,013	$2,516,657	$194,284
State Beach, Park, Recreational and Historical Facilities Fund				*3,785,036*	*2,013,837*	*84,048*
Federal funds				*355,835*	*386,572*	–
Reimbursements				*109,142*	*116,248*	*110,236*
Reimbursements (internal)				*(81,622)*	*(88,820)*	*(84,048)*
Program Elements:						
Grants administration	11.9	11.8	11.8	190,764	205,068	194,284
Grants to local agencies	–	–	–	4,059,249	2,311,589	–

Grants Administration

This element has three basic tasks:

1. To administer the requirements of federal and state grant programs which provide financial assistance to local agencies for recreational development. Staff assigned to this task prepares, disseminates and interprets program information on a continuing basis for the benefit of state and local agencies; reviews, evaluates (through field and office analysis) and recommends to the director for funding on an annual basis, projects submitted under the program; processes proposals, agreements and amendments on a continuing basis for submission to the Bureau of Outdoor Recreation, the Department of General Services and applicable state and local participants; conducts interim and final onsite inspections, prepares final progress reports and coordinates other information necessary for the completion and payment of all projects; and fulfills the state's responsibility, through annual inspections and reports, of assuring that completed facilities assisted through the program are retained, operated and maintained in accordance with the project agreements.

2. To develop and coordinate the means by which individuals, organizations, and federal agencies can contribute money and gifts to enhance the State Park System. Staff seeks, through private sources, gifts of land, objects, collections, and artifacts from individuals, corporations and foundations. Staff is responsible for coordinating the fund-raising activities of many organizations that will be created throughout the state and for reporting through a foundation. Funds will be sought through all public agencies, particularly the federal government.

3. To provide planning and technical-informational services to local governmental agencies, nongovernmental entities, and individuals as needed to maximize their involvement in helping to meet public recreational needs. At the request of local jurisdictions, staff provides planning and other technical assistance on local, regional and statewide recreation matters. They confer with local officials to assist in areawide recreation and park needs; to propose and organize administrative means of achieving needed services; and to coordinate state-local efforts within regions to obtain compliance with the Statewide Outdoor Recreation Plan. Staff also assists the State Park and Recreation Commission in carrying out the Public Resources Code functions relating to local government parks and recreation.

Input	1970–71	1971–72	1972–73
Expenditures	$190,764	$205,068	$194,284
Personnel man-years	11.9	11.8	11.8

Grants to Local Agencies

This element consists of the actual grants administered by the Department of Parks and Recreation to local recreational agencies throughout California. (For explanation of changes and for project detail, see the 1972–73 Governor's Budget, Highlights of Program or Workload Changes.)

Input	1970–71	1971–72	1972–73
Expenditures	$4,059,249	$2,311,589	–

DEPARTMENT OF PARKS AND RECREATION—Continued

IV. ADMINISTRATION

Need

Administration provides the leadership and policy determination necessary to insure meeting the department's objectives. In addition, it provides the major administrative services necessary to the functioning of all departmental programs.

Objectives

To provide regulations, policy, and administrative direction to the programs of the Department of Parks and Recreation.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Executive	14.5	13.5	13	$257,627	$244,941	$237,338
Audit	3.7	5	5	86,949	91,556	93,119
Budget and Program Control	12.7	13	13	157,358	159,534	168,098
Management Analysis	5	5	5	131,903	132,143	133,547
Accounting and Business Management	83.7	92.6	82.6	2,102,011	2,073,314	2,177,874
Personnel	13	13	13	190,892	192,942	195,986
Training	4.9	5	5	97,730	111,347	112,284
Special Services	0.7	8	11	11,557	146,727	189,831
Totals, Departmental Administration	138.2	155.1	147.6	$3,036,027	$3,152,504	$3,308,077
Less amounts charged to other programs				*–2,560,422*	*–2,623,465*	*–2,786,929*
Net Totals, Departmental Administration, Undistributed				$475,605	$529,039	$521,148
Reimbursements				*475,605*	*529,039*	*521,148*

Executive

The Director of Parks and Recreation and the executive staff, with recommendations and guidance from the State Park and Recreation Commission and advice from the California Riding and Hiking Trails Advisory Committee and the Historical Landmarks Advisory Committee, are responsible for:

Adopting departmental policy.

Organizing the department.

Directing the operating divisions.

Reviewing and drafting legislation; and presenting the departmental view to legislative committees.

Input	1970–71	1971–72	1972–73
Expenditures	$257,627	$244,941	$237,338
Personnel man-years	14.5	13.5	13

Audit

Performs fiscal, management and operational audits and prepares reports with recommendations on the following:

All units of the state park system.

Concessioners operating in the units.

Grants of money under the State Beach, Park, Recreational, and Historical Facilities Bond Act and the Federal Land and Water Conservation Fund.

Input	1970–71	1971–72	1972–73
Expenditures	$86,949	$91,556	$93,119
Personnel man-years	3.7	5	5

Budget and Program Control

Assists departmental management in planning and controlling the department's budget; evaluates budget requests and budget adjustment proposals; and develops budget standards and program procedures.

Input	1970–71	1971–72	1972–73
Expenditures	$157,358	$159,534	$168,098
Personnel man-years	12.7	13	13

Management Analysis

Assists the department in identifying major management problems and in developing organizational policies and procedures that will enable the department to meet its objectives; maintains the department's instruction systems; and reviews and coordinates all requests for data processing services.

Input	1970–71	1971–72	1972–73
Expenditures	$131,903	$132,143	$133,547
Personnel man-years	5	5	5

Accounting and Business Management

This function provides centralized services concerning:

Accounting

Data processing

Purchasing

General business services

Central files

Mail and stockroom services, and

Hearst San Simeon State Historical Monument Tour Reservation Office.

To provide increased similar services to the district superintendents, the department has also established a business management unit at each of the district offices.

Input	1970–71	1971–72	1972–73
Expenditures	$2,102,011	$2,073,314	$2,177,874
Personnel man-years	83.7	92.6	82.6

DEPARTMENT OF PARKS AND RECREATION—Continued

IV. ADMINISTRATION—Continued

Personnel

Develops, installs and evaluates personnel management programs designed to issure proper classification, recruitment, development and retention of well-qualified employees; maintains employee, position and payroll records and administers the transaction proc essing system.

Input	1970–71	1971–72	1972–73
Expenditures	$190,892	$192,942	$195,98(
Personnel man-years	13	13	1;

Training

Assists departmental management in identifying training needs and developing, maintaining and evaluating training programs to meet those needs; operates a centralized training facility for the department's field personnel to enable them to meet their responsibilities in park administration, park interpretation law enforcement and public and employee safety.

Input	1970–71	1971–72	1972–73
Expenditures	$97,730	$111,347	$112,284
Personnel man-years	4.9	5	5

Special Services

Performs the real property management of the lands within the State Park System.

Input	1970–71*	1971–72	1972–73
Expenditures	$11,557	$146,727	$189,831
Personnel man-years	0.7	8	11

* The Special Services function did not become a part of this program until June 1, 1971. Consequently the figure for 1970–71 represents costs for one month only.

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1,627	1,707.1	1,707.1	$14,355,494	$14,997,615	$15,203,713
Workload and administrative adjustments	–	34.8	–14.2	–	320,296	–154,544
Proposed new positions	–	–	101.7	–	–	655,013
Totals, Adjustments	–	34.8	87.5	–	$320,296	$500,469
Totals, Salaries and Wages	1,627	1,741.9	1,794.6	$14,355,494	$15,317,911	$15,704,182
Estimated salary savings	–	*–32.7*	*–33.7*	–	*–342,377*	*–362,312*
Net Totals, Salaries and Wages	1,627	1,709.2	1,760.9	$14,355,494	$14,975,534	$15,341,870
Staff benefits	–	–	–	1,707,430	1,868,872	2,018,284
Totals, Personal Services	1,627	1,709.2	1,760.9	$16,062,924	$16,844,406	$17,360,154
OPERATING EXPENSES AND EQUIPMENT						
General expense				$490,699	$463,774	$500,652
Printing				197,577	187,566	184,249
Communications				316,935	352,878	377,690
Contract services				833,483	719,327	845,571
Travel				949,869	948,415	993,251
Facilities expense				2,508,526	2,804,633	3,208,608
Equipment				299,666	692,259	878,544
Totals, Operating Expenses and Equipment				$5,596,755	$6,168,852	$6,988,565
MINOR CAPITAL OUTLAY				–	586,615	–
Totals, Expenditures				$21,659,679	$23,599,873	$24,348,719
Reimbursements:						
Federal funds				*–265,344*	*–349,468*	*–231,339*
Other				*–1,384,365*	*–2,305,970*	*–8,507,493*
Totals, Reimbursements				*–$1,649,709*	*–$2,655,438*	*–$8,738,832*
Net Expenditures				$20,009,970	$20,944,435	$15,609,887
SPECIAL ITEMS OF EXPENSE						
Salton Sea Study				–	$13,500	–
Totals, Expenditures				$20,009,970	$20,957,935	$15,609,887
General Fund				*19,866,970*	*20,297,940*	*15,431,295*
Harbors and Watercraft Revolving Fund				*143,000*	*169,000*	*178,592*
Special Deposit Fund				–	*490,995*	–

DEPARTMENT OF PARKS AND RECREATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$18,268,075	$18,801,075	$13,977,295
Budget Act appropriation (Hearst San Simeon)	1,325,477	1,411,780	1,454,000
Budget Act appropriation (Groves Hot Springs)	–	15,000	–
Budget Act appropriation (Camillus Nelson)	–	30,000	–
Allocation for overtime premium	–	3,891	–
Allocation for shift differential premium	–	22,694	–
Allocation from Salary Increase Fund	765,280	–	–
Prior Year Balances Available:			
Chapter 883, Statutes of 1969 (Salton Sea Study)	13,500	13,500	–
Totals, Available	$20,372,332	$20,297,940	$15,431,295
Balance available in subsequent years	–13,500	–	–
Unexpended balance, estimated savings	–491,862	–	–
TOTALS, EXPENDITURES	$19,866,970	$20,297,940	$15,431,295

Harbors and Watercraft Revolving Fund

Budget Act appropriation (expenditures)	$143,000	$169,000	$178,592

Special Deposit Fund

Budget Act appropriation (expenditures)	–	$490,995	–
TOTALS, EXPENDITURES, ALL FUNDS	$20,009,970	$20,957,935	$15,609,887

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Grants to local jurisdictions	$4,140,871	$2,400,409	$84,048
State Beach, Park, Recreational, and Historical Facilities Fund	*3,785,036*	*2,013,837*	*84,048*
Federal funds	*355,835*	*386,572*	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

State Beach, Park, Recreational, and Historical Facilities Fund [a]

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (grants to local agencies)	$4,490,886	$1,350,000	–
Budget Act appropriation (project review)	81,622	88,820	$84,048
Prior Year Balances Available:			
Item 365, Budget Act of 1965	98,579	–	–
Item 418, Budget Act of 1966	49,116	2,373	–
Item 341, Budget Act of 1967	452,493	–	–
Item 370, Budget Act of 1968	20,000	924	–
Item 418, Budget Act of 1969	256,205	500	–
Item 349.1, Budget Act of 1970	–	571,220	–
Totals Available	$5,448,901	$2,013,837	$84,048
Balance available in subsequent years	–575,017	–	–
Unexpended balance, estimated savings	–1,088,848	–	–
TOTALS, EXPENDITURES	$3,785,036	$2,013,837	$84,048

Federal Funds [b]

APPROPRIATIONS			
Federal Grants:			
For grants to local jurisdictions (deposited in State Beach, Park, Recreational, and Historical Facilities Fund from Land and Water Conservation Fund)	$356,379	–	–
Prior Year Balances Available:			
For grants to local jurisdictions (deposited in the State Beach, Park, Recreational, and Historical Facilities Fund from Land and Water Conservation Fund)	386,028	$386,572	–
Totals Available	$742,407	$386,572	–
Balance available in subsequent year	–386,572	–	–
TOTALS, EXPENDITURES	$355,835	$386,572	–
TOTALS, EXPENDITURES, ALL FUNDS	$4,140,871	$2,400,409	$84,048

[a] Expenditures from bond funds not included in overall budget totals.
[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PARKS AND RECREATION—Continued

REVENUES

	1970–71	1971–72	1972–73
Service fees	$4,597,951	$4,778,800	–
Hearst San Simeon S.H.P.	1,708,972	1,731,600	$1,872,000
Mineral and gas royalties—other state lands	1,949	2,000	–
Resources Protection Account receipts	73,390	75,000	75,000
Miscellaneous	609,490	747,400	–
Totals, Revenues *(General Fund)*	$6,991,752	$7,334,800	$1,947,000

FUND CONDITION

STATE BEACH, PARK, RECREATIONAL, AND HISTORICAL FACILITIES FUND

	1970–71	1971–72	1972–73
Available funds, July 1 *(state)*—bond issue of 1964	$48,534,603	$32,156,201	$11,304,627
Available funds, July 1 *(federal)*	1,329,596	1,435,191	–
Prior year adjustments *(state)*	299,411	–	–
Available funds, adjusted *(state)*	$48,834,014	$32,156,201	$11,304,627
Available funds, adjusted *(federal)*	1,329,596	1,435,191	–
Receipts from Federal Land and Water Conservation Fund	658,030	4,411,465	1,048,356
Less transfer of federal funds to Special Deposit Fund	196,600	–	–
Totals, Resources *(State)*	$48,834,014	$32,156,201	$11,304,627
Totals, Resources *(Federal)*	$1,791,026	$5,846,656	$1,048,356
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.15(b), Public Resources Code	$119,864	$135,000	$119,500
Land Acquisition:			
Section 5096.15(a), Public Resources Code	11,629,063	14,777,398	388,200
Development:			
Section 5096.15(b), Public Resources Code	70,000	9,380,123	4,112,500
Wildlife Conservation Board:			
Acquisition and Development:			
Section 5096.15(c), Public Resources Code	1,066,566	5,300	–
Totals, Expenditures, Capital Outlay	$12,885,493	$24,297,821	$4,620,200
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities, or Cities and Counties:			
Section 5096.15(d), Public Resources Code	$3,703,414	$1,925,017	–
Federal Land and Water Conservation Fund	341,859	386,572	–
Project Review:			
Section 5096.15(d), Public Resources Code	81,622	88,820	$84,048
Federal Land and Water Conservation Fund	13,976	–	–
Totals, Expenditures, Local Assistance	$4,140,871	$2,400,409	$84,048
State Treasurer—bond expenses	7,284	–	–
Totals, Expenditures	$17,033,648	$26,698,230	$4,704,248
Available Funds, June 30	$33,591,392	$11,304,627	$7,648,735
Unencumbered balance of continuing appropriations	13,966,158	–	–
Surplus available for appropriation *(state)*	18,190,043	11,304,627	7,648,735
Surplus available for appropriation *(federal)*	1,435,191	–	–

RECREATION AND FISH AND WILDLIFE ENHANCEMENT FUND

Available funds, July 1	–	$59,999,844	$48,573,276
Recreational and Fish and Wildlife Bond Act	$60,000,000	–	–
Available Funds, Adjusted	$60,000,000	$59,999,844	$48,573,276
Totals, Resources	$60,000,000	$59,999,844	$48,573,276
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 11922.4, Water Code	–	$1,087,728	$758,112
Development:			
Section 11922.4, Water Code	–	8,443,540	10,426,500
Department of Navigation and Ocean Development:			
Project Planning:			
Section 11922.4, Water Code	–	60,300	193,100
Development:			
Section 11922.4, Water Code	–	1,135,000	1,757,200

DEPARTMENT OF PARKS AND RECREATION—Continued

FUND CONDITION

RECREATION AND FISH AND WILDLIFE ENHANCEMENT FUND—Continued

	1970–71	1971–72	1972–73
Less Expenditures—Continued			
Capital Outlay—Continued			
Wildlife Conservation Board:			
Development:			
Section 11922.4, Water Code	–	700,000	1,480,000
Printing and preparing bonds	$156	–	–
Totals, Expenditures	$156	$11,426,568	$14,614,912
Available Funds, June 30	$59,999,844	$48,573,279	$33,958,364
Unencumbered balance of continuing appropriations	–	–	–
Surplus available for appropriations	59,999,844	48,573,279	33,958,364

SNOWMOBILE TRUST FUND

Accumulated surplus, July 1	–	$1,225	$8,225
Revenues:			
Special fees, snowmobiles	$1,225	7,000	9,000
Totals, Resources	$1,225	$8,225	$17,225
Expenditures	–	–	–
Accumulated Surplus, June 30	$1,225	$8,225	$17,225

DEPARTMENT OF PARKS AND RECREATION

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Totals, Authorized Positions 1,627	1,707.1	1,707.1		$14,355,494	$14,997,615	$15,203,713
Workload and Administrative Adjustments:						
Positions Established:						
Executive:						
Resource Management and Protection Division:						
Cultural Resources Section:						
Temporary help	–	1	–	–	10,188	–
Information and Interpretation Division:						
Interpretive Services Section:						
Temporary help	–	2	–	–	11,244	–
Design and Development Division:						
Reports and Contract Services Branch:						
Contract Services Section:						
Temporary help	–	1	–	–	6,700	–
Design and Construction Branch:						
Project Design and Construction Section:						
Associate park and recreation specialist..	–	1	–	1,048–1,273	13,750	–
Jr asst landscape architect	–	1	–	863–1,100	12,784	–
Civil engrng techn I	–	1	–	746–905	10,860	–
Drafting aid II	–	1	–	614–746	7,548	–
Temporary help	–	2	–	–	15,500	–
Grants and Statewide Studies Branch:						
Statewide Studies Section:						
Associate park and recreation specialist	–	1	–	1,048–1,273	15,276	–
Asst park and recreation specialist	–	1	–	905–1,100	11,544	–
State park Archaeologist II	–	1	–	870–1,058	10,665	–
State park historian II...	–	1	–	870–1,058	12,696	–
Grants Administration Section:						
Asst park and recreation specialist	–	1	–	905–1,100	11,544	–
Administrative Services Division:						
Systems Development Section:						
Associate DP systems analyst ..	–	1	–	1,048–1,273	13,148	–
Temporary help	–	2.5	–	–	20,000	–
Special Services Section:						
Asst land agent	–	1	–	821–998	9,980	–
Training Section:						
State park ranger III	–	1	–	830–1,007	12,084	–
Business Management Section:						
Office and Reservation Services Unit:						
Clerk-typist II	–	1	–	457–556	5,100	–
Temporary help	–	6	–	–	34,000	–
Operations Division:						
Division Chief's Office:						
Temporary help—time-and-one-half overtime	–	–	–	–	26,585	–
Field Services:						
Institution fireman	–	2	–	–	18,324	–
Temporary help	–	7.3	–	–	43,776	–
Reduction in Authorized Positions:						
Design and Development Division:						
Reports and Contract Services Branch:						
Associate park and recreation specialist	–	–	–1	1,048–1,273	–	–15,276
Design and Construction Branch:						
Sr landscape architect	–	–	–1	1,213–1,475	–	–17,700
Architectural asst	–	–	–1	905–1,100	–	–13,200
Asst landscape architect	–	–	–3	905–1,100	–	–39,600
civil engineering techn II	–	–	–1	863–1,048	–	–12,576
Delineator	–	–	–1	675–821	–	–9,852
Operations Division:						
Field Services:						
State park ranger I	–	–	–1	651–753	–	–8,820
State park attendant	–	–	–1	562–651	–	–7,812
Park maintenance asst	–	–	–1	562–619	–	–7,428
Temporary help	–	–2	–3.2	–	–13,000	–22,280
Totals, Workload and Administrative Adjustments	–	34.8	–14.2	–	$320,296	–$154,544

DEPARTMENT OF PARKS AND RECREATION—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Proposed New Positions:						
Executive:						
Information and Interpretation Division:						
Information Section:						
Sr graphic artist	–	–	1	746–905	–	9,396
Design and Development Division:						
Grants and Statewide Studies Branch:						
Grants Administration Section:						
Asst park and recreation specialist	–	–	1	905–1,100	–	11,544
Administrative Services Division:						
Systems Development Section:						
Associate DP systems analyst	–	–	1	1,048–1,273	–	13,860
Training Section:						
Training asst	–	–	1	863–1,048	–	10,356
Special Services Section:						
Civil engineering technician II	–	–	1	863–1,048	–	12,576
Delineator	–	–	2	676–821	–	19,704
Operations Division:						
Division Chief's Office:						
Communications officer	–	–	1	–	–	12,500
Field Services:						
State park ranger V (effective January 1, 1973)	–	–	1	1,048–1,273	–	6,288
Park maintenance supervisor II (effective January 1, 1973)	–	–	1	830–1,007	–	4,980
State park ranger II	–	–	4	753–915	–	36,144
State park equipment operator	–	–	1	717–791	–	8,604
State park ranger I	–	–	13	683–753	–	107,172
State park ranger I (effective January 1, 1973)	–	–	4	683–753	–	16,392
Lifeguard	–	–	1	651–791	–	7,812
Park maintenance man I	–	–	4	619–753	–	29,712
Park maintenance man I (effective January 1, 1973)	–	–	1	619–753	–	3,714
Guide I, historical monument	–	–	1.5	619–753	–	11,142
State park attendant	–	–	1	562–651	–	7,812
Park maintenance asst	–	–	7	562–619	–	47,892
Park maintenance asst (effective January 1, 1973)	–	–	3	562–619	–	10,116
Groundsman	–	–	1	562–651	–	6,744
Custodian, historical monument	–	–	1	505–614	–	6,060
Janitor	–	–	1	457–556	–	5,484
Clerk-typist II (effective March 15, 1973)	–	–	1	457–556	–	1,600
Temporary help	–	–	47.2	–	–	247,409
Totals, Proposed New Positions	–	–	101.7	–	–	$655,013
Totals, Adjustments	–	34.8	87.5	–	$320,296	$500,469
TOTALS, SALARIES AND WAGES	1,627	1,741.9	1,794.6	$14,355,494	$15,317,911	$15,704,182

DEPARTMENT OF PARKS AND RECREATION

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS							
General Fund	*$2,074,954*	*$3,795,985*	*$300,000*				
State Beach, Park, Recreational and Historical Facilities Fund	*11,818,927*	*24,292,521*	*4,620,200*				
Harbors and Watercraft Revolving Fund [1]	*578,230*	*158,505*	–				
Motor Vehicle Transportation Tax Fund	*–17,680*	*17,758*	–				
Highway Users Tax Fund	*200,000*	–	–				
Recreation and Fish and Wildlife Enhancement Fund	–	*9,531,268*	*11,184,612*				
Special Deposit Fund	–	*480,000*	–				
MINOR PROJECTS							
General Fund	*324,210*	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$14,978,641	$38,276,037	$16,104,812	$18,603,000	$20,326,000	$17,900,000	$15,300,000
General Fund	*2,399,164*	*3,795,985*	*300,000*				
State Beach, Park, Recreational and Historical Facilities Fund [g]	*11,818,927*	*24,292,521*	*4,620,200*				
Harbors and Watercraft Revolving Fund [1]	*578,230*	*158,505*	–				
Motor Vehicle Transportation Tax Fund	*–17,680*	*17,758*	–				
Highway Users Tax Fund	*200,000*	–	–				
Recreation and Fish and Wildlife Enhancement Fund	–	*9,531,268*	*11,184,612*				
Special Deposit Fund	–	*480,000*	–				
Unfunded	–	–	–	*18,603,000*	*20,326,000*	*17,900,000*	*15,300,000*
TOTAL FIVE–YEAR PROGRAM [2]							$88,233,812
PROGRAM SUMMARY							
Acquisition	$11,993,772	$24,763,044	$6,778,250				
Less federal reimbursement	–	–8,891,880	–5,830,050				
Less Save-the-Redwoods reimbursement	–	–	–560,000				
Major Construction:							
State water projects	726,525	9,681,968	11,184,612				
Historical projects	116,850	2,298,498	300,000				
Other recreational projects	1,817,284	10,424,407	4,232,000				
Minor construction	324,210	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$14,978,641	$38,276,037	$16,104,812				
MAJOR PROJECTS [1]							
Andrew Molera State Park Campgrounds, roads, water system	–	–	–	–	–	–	$900,000 [c]
Angel Island State Park Continuing development and sewer facilities	–	–	–	$270,000 [c]	$100,000 [c]	$100,000 [c]	1,600,000 [c]
Annadel Farms *State Park Contingent Fund* Acquisition	–	$2,500,000 [L]	$206,300 [L]				
Antelope Reservoir *Recreation and Fish and Wildlife Enhancement Fund* Development	–	–	350,000 [c]				
Anza-Borrego Desert State Park *State Park Contingent Fund* Acquisition	–	–	122,400 [L]				

For the list of standard (lettered) footnotes, see the end of the budget.

[1] From the Harbors and Watercraft Revolving Fund unless otherwise indicated.

[2] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

Bethany Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	–	–	[illegible]	
Initial development	–	177,850 [c]	–				
Big Basin Redwoods State Park							
Water quality facilities							
Continuing development	–	500,000 [L]	261,250 [L]				
State Park Contingent Fund							
Acquisition							
Bolsa Chica State Beach	$79,625 [c]	–	–	–	1,000,000 [c]	2,000,000 [c]	
General Fund							
Beach erosion control	–	20,000 [w]	–				
Special Deposit Fund							
Working drawings for development of Phase I facilities	–	–	–	–	175,000 [c]		
Bodie State Historic Park							
Continuing restoration and improvements	–	–	–	–	1,000,000 [c]		
Border Field (Tijuana River Beach)							
Initial development	48 [c]	4,952 [c]	–				
Butano State Park							
Additional campground development	–	–	–	–	2,600,000 [c]		
Carpinteria State Beach							
Development of day-use facilities							
Castaic Reservoir	–	–	–	–	–	2,700,000 [c]	
General Fund							
Upper Castaic Arm	–	149,300 [c]	–				
Harbors and Watercraft Revolving Fund	–	2,372,500 [c]	–				
Recreation and Fish and Wildlife Enhancement Fund							
Day-use development including access, parking, beach improvement picnic units, sanitary facilities and boating facilities							
Off-site sewage							
Castle Rock State Park	–	–	26,300 [L]				
State Park Contingent Fund							
Acquisition							
Clear Lake State Park	–	4,555 [c]	–	332,000 [c]			
General Fund							
Current year funds for continued boating facility development. Projected funds for campground development.	–	–	–	–	–	200,000 [c]	100,000 [c]
Columbia State Historic Park	–	170,000 [c]					
Special Deposit Fund							
Current year funds for restoration of City Hotel to be matched by federal grant (E.D.A.). Projected funds for continuing restoration.	–	–	–	–	–	–	700,000 [c]
Cuyamaca Rancho State Park							
Continuing development							
Del Valle Reservoir	56,090 [c]	3,910 [c]					
Harbors and Watercraft Revolving Fund							
Past and current year funds for boating facility development.	–	1,700,000 [c]	1,217,000 [c]				
Recreation and Fish and Wildlife Enhancement Fund							
Development of access roads, utilities, entrance station, sanitary facilities, picnic units and beach.	117,165 [c]	29,385 [c]					
Doheny State Beach							
Continuing development, sanitary facilities							
El Capitan State Beach	–	–	–	250,000 [c]			
Sewer system	–	700,000 [c]					
El Pueblo de Los Angeles State Historic Park							
Continuing project restoration							
Folsom Lake State Recreation Area	–	–	–	180,000 [c]	–	1,000,000 [c]	
General Fund							
Continuing development	563,940 [c]	5,295 [c]					
Harbors and Watercraft Revolving Fund							
Past and current year amounts for development at Brown's Ravine Marina. Projected amounts for continuing development	–	75,000 [c]	–	–	–	–	600,000 [c]
Fort Ross State Historic Park							
Current year funds for reconstruction of entrance road and parking facilities. Projected amounts for water and sewage facilities							
Frenchman Lake	–	–	644,000 [c]				
Recreation and Fish and Wildlife Enhancement Fund							
65-unit campground							

[2] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

DEPARTMENT OF PARKS AND RECREATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Hearst San Simeon State Historical Monument							
General Fund	106,009 [c]	493,991 [c]	300,000 [c]	350,000 [c]	375,000 [c]	400,000 [c]	450,000 [c]
Continuing program of restoration and rehabilitation and development of county park.							
General Fund—rehabilitation of buildings	–	50,000 [c]					
Humboldt Redwoods State Park							
Continuing development							
State Park Contingent Fund	–	500,000 [L]	490,000 [L]				
Acquisition							
Huntington State Beach	–	–	–	–	–	–	1,000,000 [c]
Continuing development							
Ingram Creek							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	1,260,000 [c]			
Complete development—camp units, picnic units, swim beach							
Jack London State Historic Park							
State Park Contingent Fund	–	–	612,000 [L]				
Acquisition							
Lake Oroville State Recreation Area							
Bidwell Canyon—Kelly Ridge Area							
Highway Users Tax Fund	200,000 [c]						
Access roads							
Foreman Creek							
Recreation and Fish and Wildlife Enhancement Fund	–	192,000 [c]	–	1,350,000 [c]	1,350,000 [c]		
Current year funds for purchase of headquarters office, Feather River Area and continuing development.							
Projected funds for continuing development							
Loafer Creek Area							
General Fund	–	92,895 [c]					
Initial development, day-use facilities							
Spillway Area							
Harbors and Watercraft Revolving Fund	–41,800 [c]						
Thermalito Forebay							
General Fund	–	4,595 [c]					
Initial development							
Projected funds for continuing development							
Leo Carrillo State Beach	–	–	–	–	300,000 [c]	–	200,000 [c]
Continuing development							
Los Osos Oaks							
State Park Contingent Fund	–	254,000 [L]					
Acquisition							
MacKerricher State Park							
General Fund	–	110,000 [c]	–	120,000 [c]			
Water Quality Facilities							
Matching Save-the-Redwoods League							
State Park Contingent Fund	–	–	306,000 [L]				
Acquisition							
McGrath State Beach	–	–	–	–	–	–	300,000 [c]
Continuing development							
Mendocino Headland—Big River Beach and Flat Areas							
State Park Contingent Fund—Acquisition	–	288,500 [L]					
Millerton Lake State Recreation Area	–	–	–	–	300,000 [c]		
Sewer system, Madera County side							
Monterey State Historic Park							
General Fund	–663 [c]						
Moonlight State Beach	–	–	–	–	–	250,000 [c]	
Continuing development							
Mount Diablo State Park	302,295 [L]						
Past and current year funds for acquisition.							
Mount Tamalpais State Park							
State Park Contingent Fund	–	875,000 [L]					
Acquisition							

New Brighton State Beach							
Sewer system	–	–	–	150,000 [c]			
North Beach Area—Penny Island							
State Park Contingent Fund—Acquisition	–	31,500 [L]	–				
Odella							
State Park Contingent Fund—Acquistion	–	–	884,000 [L]				
Oro Grande Wash							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	–	–	1,400,000 [c]	
Initial development							
Peace Valley							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	500,000 [c]	500,000 [c]	800,000 [c]	
Initial development							
Perris Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	–	–	4,250,000 [c]	5,000,000 [c]	5,000,000 [c]	3,000,000 [c]	
Initial and continuing development							
Pismo State Beach							
Campground—working drawings	–	–	–	50,000 [w]	700,000 [c]		
Pyramid Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	–	–	170,000 [c]				
Initial development							
Red Rock Canyon							
Land acquisition	55,918 [L]	125,916 [L]					
Ritter Canyon							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	–	1,100,000 [c]		
Initial development							
Russian Gulch State Park							
Sewer system	–	–	–	100,000 [c]			
Rustic-Sullivan Canyon							
State Park Contingent Fund	–	750,000 [L]	–				
Acquistion							
San Buenaventura State Beach	125,000 [c]	–	–	–	110,000 [c]		
Past year funds for pier restoration							
Projected funds for parking facilities							
San Francisco Maritime State Historic Park							
General Fund	–	–	–	190,000 [c]			
Restoration of ferryboat "Eureka"	–	–	–	–	–	–	100,000 [c]
San Juan Bautista State Historic Park							
Stabilization and restoration							
San Luis Reservoir State Recreation Area—O'Neill Forebay							
General Fund—initial development	–150 [c]	–	–				
Recreation and Fish and Wildlife Enhancement Fund	–	620,592 [c]	2,160,000 [c]	–	200,000 [c]	1,025,000 [c]	
Initial development including parking, picnic area, access road.							
Projected funds for continuing development							
San Simeon State Beach							
Special Deposit Fund—Continuing development	–	125,000 [c]					
General Fund—Sewer System	–	–	–	–	–	250,000 [c]	
Santa Monica Mountains Project	–	–	–	–	–	–	1,300,000 [c]
Initial facilities							
Seacliff State Beach—*General Fund*	–	–	–	850,000 [c]			
Day use, roads, utilities, bridge & parking facilities							
Special Deposit Fund	–	41,000 [w]					
Working drawings							
Development for day-use including roads, utilities and parking facilities.							
Silver Strand State Beach	–	47,370 [c]	–	200,000 [c]	–	–	150,000 [c]
Sewer tie into municipal system							
Projected funds for continuing development							
Silverwood Lake:							
General Fund	402,000 [c]						
Sewage treatment plan and effluent disposal							
Sawpit Canyon Area:							
General Fund	110,385 [w]						
Working drawings—access road							
Recreation and Fish and Wildlife Enhancement Fund	–	3,304,400 [c]	1,635,500 [c]	–	2,286,000 [c]		
Access road, picnic units, beach, contact station, service yard, sanitary facilities and utilities							
Sewage treatment plant and effluent disposal							
Sonoma State Historic Park	–	–	–	–	150,000 [c]		
Critical stabilization and restoration							

DEPARTMENT OF PARKS AND RECREATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Stinson State Beach	–	–	–	–	–	300,000 [C]	
Sewer system							
Sunset State Beach	–	–	–	–	–	–	750,000 [C]
Campground							
Van Damme State Park	–	32,900 [C]					
Sewer and water systems							
STATEWIDE							
Export of sewage from Lake Tahoe and Donner Lake basins	754,141 [C]	596,576 [C]					
To provide for exporting all domestic sewage from the state parks within the Lake Tahoe and Donner Lake basins.							
Repayment to Department of Water Resources:							
Recreation and Fish and Wildlife Enhancement Fund	–	254,048 [C]					
Repayment for construction of recreation facilities at water projects							
Reservoir Recreation Development:							
State Water Facilities Planning:							
General Fund							
Recreation and Fish and Wildlife Enhancement Fund	–	1,087,728 [P]	758,112 [P]	650,000 [P]	550,000 [P]	450,000 [P]	
The amounts provide for continuation of preliminary and development planning for state water project recreational facilities							
Development of Canals:							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	750,000 [C]	750,000 [C]	1,450,000 [C]	
Recreation access and use							
Construction Liaison:							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	–	–	–	150,000 [C]
Land Acquisition:							
General Fund	–	1,250,000 [L]					
Off-Highway Recreation Vehicle Fund	–	–	–	425,000 [C]	675,000 [C]	1,425,000 [C]	1,425,000 [C]
MRV facilities and project planning	–	–	–	75,000 [P]	75,000 [P]	75,000 [P]	75,000 [P]
STATE BOND PROJECTS							
Project Planning:							
State Beach, Park, Recreational and Historical Facilities Fund	119,864 [P]	135,000 [P]	119,500 [P]				
Land Acquisition:							
State Beach, Park, Recreational and Historical Facilities Fund	6,807,354 [L]	2,753,330 [L]					
The current year amount represents anticipated expenditures for the acquisition phase of the program.							
Design & Construction Liaison:							
State Beach, Park, Recreational and Historical Facilities Fund	–	–	–	65,000 [C]	30,000 [C]	25,000 [C]	
Bolso Chica State Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	–	771,008 [C]					
Cardiff Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	–	1,292,000 [C] 510,000 [L]					
Land acquisition to provide parking facilities for the existing beach. Development for realignment of road to make beach accessible for public use.							
Carpinteria State Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	–	183,938 [L]					
Land acquisition							

Coyote River Parkway Project:							
State Beach, Park, Recreational and Historical Facilities Fund	1,479,881 [L]	1,008,775 [L]					
Land acquisition							
Delta Meadows Project:							
State Beach, Park, Recreational and Historical Facilities Fund	–	1,003,491 [L]					
Land acquisition							
Doheny State Beach:							
State Beach, Park, Recreational and Historical Facilities Fund—Land acquisition	–	2,100,000 [L]					
Drum Barracks Project:							
State Beach, Park, Recreational and Historical Facilities Fund	–	84,000 [C]					
Current year funds are required to stabilize and turn over to local government.							
El Presidio de Santa Barbara:							
State Beach, Park, Recreational and Historical Facilities Fund	450,000 [L]						
Acquisition of additional land within approved boundary.							
Emma Wood State Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	1,419,590 [L]	563,560 [C]					
		290,500 [L]					
Augmentation		97,500 [L]					
Past and current year amounts for acquisition to add beach frontage to existing unit. Current year construction funds will provide freeway access and temporary campsite development.							
Gaviota-Refugio Complex—Expansion:							
State Beach, Park, Recreational and Historical Facilities Fund	270,568 [L]						
The project provided for a coordinated acquisition plan at the Gaviota-Refugio State Beach area.							
Huntington State Beach							
State Beach, Park, Recreational and Historical Facilities Fund	–	2,482,947 [L]					
Acquisition							
Jetty Beach							
State Beach, Park, Recreational and Historical Facilities Fund	–	1,375,000 [L]					
The project will provide 53 acres with 4,800 feet of ocean frontage to help meet the demands for ocean camping							
Malibu Lagoon State Beach							
State Beach, Park, Recreational and Historical Facilities Fund	–	274 [L]					
Acquisition							
Manchester Beach							
State Beach, Park, Recreational and Historical Facilities Fund	–	–	100,000 [L]				
Acquisition							
Mitchell Caverns State Reserve							
State Beach, Park, Recreational and Historical Facilities Fund	24,000 [L]						
Acquisition							
Montana de Oro State Park							
General Fund	6,497 [L]	–	–	–	–	900,000 [C]	
State Beach, Park, Recreational and Historical Facilities Fund	–	950,000 [L]					
Past and current year funds for acquisition. Projected funds will provide water system.							
Montgomery Woods State Reserve—Expansion:							
State Beach, Park, Recreational and Historical Facilities Fund	58,000 [L]	7,500 [L]					
Acquisition.							
Old River Island Project:							
State Beach, Park, Recreational and Historical Facilities Fund	–	525,000 [L]					
Acquisition of 980 acres of land and nine miles of waterways for multiple use recreation.							

DEPARTMENT OF PARKS AND RECREATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
STATE BOND PROJECTS—Continued							
Old Sacramento State Historic Park:							
State Beach, Park, Recreational and Historical Facilities Fund	–	451,249 C					
General Fund	–1,152 L	371,123 L					
Projected funds to complete B. F. Hastings Building, Transportation Museum and continuing reconstruction.	–	–	–	1,206,000 C	–	250,000 C	100,000 C
Motor Vehicle Transportation Tax Fund	–17,680 C	17,758 C					
Special Deposit Funds (Federal funds)	–	69,000 W					
This project provides for the preservation, rehabilitation and reconstruction of buildings within the historic area of Sacramento that are of historic importance.							
Old Town San Diego State Historic Park:							
State Beach, Park, Recreational and Historical Facilities Fund	12,500 C	237,500 C					
General Fund	16,684 C						
The project will provide for restoration and reconstruction of historic buildings including Stewart House, Estudillo House and Bandini House, research and planning for buildings of the Mexican period, and commencement of a general interpretive program.							
Pendleton Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	–	361,700 C	112,500 C				
Special Deposit Fund—working drawings	–	35,000 W					
Development of sewer and water facilities, access roads, utilities, camping, day-use, administrative and interpretive facilities.							
Pfeiffer Big Sur State Park:							
State Beach, Park, Recreational and Historical Facilities Fund	88,398 L	100,000 L					
The funded acquisition will add over 2,000 acres to the existing park. The projected funds will provide for water line replacement.							
Picacho State Recreation Area:							
State Beach, Park, Recreational and Historical Facilities Fund	69,163 L	186,000 L					
Land acquisition.							
Augmentation.							
Pismo State Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	–	2,750,000 L					
This project provides for the acquisition of 1,110 acres which will increase the ocean frontage of the existing unit by 9,000 feet.							
Point Mugu State Recreation Area:							
State Beach, Park, Recreational and Historical Facilities Fund	–	56 L					
Land acquisition for upland recreation and beach associated activities. Development of overnight and day-use facilities, roads and utilities.	40,000 C	2,600,000 C	4,000,000 C				
General Fund	–	–	–	500,000 C	–	–	2,000,000 C
State Park Contingent Fund	–	–	3,060,000 L				
Acquisition.							
Refugio State Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	–	2,093,512 C					
Special Deposit Fund—working drawings	–	20,000 W					
General Fund	–	–	–	150,000 C	–	–	500,000 C

Current year funds for water supply system.							
Projected amounts will provide for development of overnight, day-use and entrance facilities and for roads and utilities.							
San Onofre State Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	–	–	–	3,000,000 [C]	1,000,000 [C]		
Beach development, camping.							
General Fund	–	–	–	30,000 [W]	–	–	2,000,000 [C]
Working drawings and continuing development.							
Sugarloaf Ridge State Park:							
State Beach, Park, Recreational and Historical Facilities Fund	–	285,000 [L]					
Acquisition of 470 acres to provide a much needed expansion of the existing unit.							
Sugar Pine Point State Park:							
State Beach, Park, Recreational and Historical Facilities Fund	17,500 [C]	925,594 [C]					
General Fund	–	–	–	600,000 [C]			
Development of access, sanitary, utility and safety facilities.							
Topanga Canyon:							
State Beach, Park, Recreational and Historical Facilities Fund	–	757,547 [L]	450,000 [L]				
Acquisition (Parcel 2).							
Torrey Pines State Reserve:							
State Beach, Park, Recreational and Historical Facilities Fund	768,548 [L]	131,452 [L]	260,000 [L]				
Land acquisition.							
Twin Lakes State Beach:							
State Beach, Park, Recreational and Historical Facilities Fund	194,713 [L]						
Land acquisition.							
Acquisition costs—*State Park Contingent Fund*	–	100,000 [L]					
Unallocated—acquisition	–	845 [L]					
Reimbursements:							
Federal funds to reimburse bond fund—acquisition	–	–3,092,880	–421,800				
Federal funds to reimburse State Park Contingent Fund—acquisition	–	–5,799,000	–5,408,250				
Save-the-Redwoods League funds to reimburse State Park Contingent Fund—acquisition	–	–	–560,000				
Totals, Major Projects	$14,654,431	$38,276,037	$16,104,812	$18,603,000	$20,326,000	$17,900,000	$15,300,000
General Fund	*2,074,954*	*3,795,985*	*300,000*				
State Beach, Park, Recreational and Historical Facilities Fund	*11,818,927*	*24,292,521*	*4,620,200*				
Harbors and Watercraft Revolving Fund	*578,230*	*158,505*	–				
Motor Vehicle Transportation Tax Fund	*–17,680*	*17,758*	–				
Highways User Tax Fund	*200,000*	–	–				
Recreation and Fish and Wildlife Enhancement Fund	–	*9,531,268*	*11,184,612*				
Special Deposit Fund	–	*480,000*	–				

MINOR PROJECTS

Channel Coast Area—Rincon Point	$2,327
Link fence	
Cuyamaca Rancho State Park	329
Trailer sanitation station—sewer connection	
Folsom Lake State Recreation Area:	
Brown's Ravine	2,085
Access road	3,853
Fort Ross	46,109
Water system	
Humboldt Redwoods State Park	49,310
Rockefeller forest protection	
Jack London State Historic Park	7,200
Security—fire alarm system	
Lake Davis	60,298
Roads and parking	
Leo Carillo State Beach	18,595
Arroyo-Sequit Bridge undercrossing improvements	

DEPARTMENT OF PARKS AND RECREATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MINOR PROJECTS—Continued							
Malakoff Diggins State Historic Park	487						
To install chlorinator for water system							
Millerton Lake State Recreation Area	313						
Trailer sanitation station—sewer line							
Mount San Jacinto Wilderness State Park	10,000						
Idyllwild campground, sewer connection fees							
New Brighton State Beach	15,900						
Utilities, water							
Refugio State Beach	173						
Stoves and tables							
San Juan Bautista State Historic Park	7,674						
Historic building restoration							
San Onofre	454						
Preliminary design work—military road							
Seacliff State Beach	8,954						
Utilities—water							
Shasta State Historic Park	4,555						
Security—fire alarm system							
Silverwood Lake	45						
Equipment rental							
Sugarloaf Ridge State Park	64,044						
Road erosion repair							
Will Rogers State Historic Park	358						
Exhibits							
Woodson Bridge State Recreation Area	21,147						
Repairs to levee							
Totals, Minor Projects *(General Fund)*	$324,210						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$14,978,641	$38,276,037	$16,104,812	$18,603,000	$20,326,000	$17,900,000	$15,300,000
General Fund	*2,399,164*	*3,795,985*	*300,000*				
State Beach, Park, Recreational and Historical Facilities Fund [2]	*11,818,927*	*24,292,521*	*4,620,200*				
Harbors and Watercraft Revolving Fund [1]	*578,230*	*158,505*	–				
Motor Vehicle Transportation Tax Fund	*–17,680*	*17,758*	–				
Highway Users Tax Fund	*200,000*	–	–				
Recreation and Fish and Wildlife Enhancement Fund	–	*9,531,268*	*11,184,612*				
Special Deposit Fund	–	*480,000*	–				
Unfunded	–	–	–	*18,603,000*	*20,326,000*	*17,900,000*	*15,300,000*
TOTAL, FIVE-YEAR PROGRAM							$88,233,812

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act Appropriation (Hearst)	–	–	$300,000
Chapter 1193, Statutes of 1971	–	$300,000	–
Budget Act of 1971, Item 306	–	100,000	–
Budget Act of 1971, Item 307.1	–	368,120	–
Budget Act of 1970, Item 344	$527,000	–	–
Budget Act of 1970, Item 345	617,800	–	–
Budget Act of 1970, Item 346	200,000	–	–
Budget Act of 1970, Item 344.5	200,000	–	–
Budget Act of 1970, Item 344.6	110,385	–	–
Chapter 987, Statutes of 1970	1,250,000	–	–
Allocation from Section 16409 of the Government Code	110,000	–	–

Allocation from Section 16409 of the Government Code	1,[illegible]		
Allocation from Section 16409 of the Government Code	667	–	–
Prior Year Balances Available:			
Budget Act of 1963, Item 406.8	228,848	–	–
Budget Act of 1966, Item 398	246,952	–	–
Chapter 16, Statutes of 1968	4,595	4,595	–
Budget Act of 1968, Item 358	1,062,587	826,835	–
Budget Act of 1968, Item 360.1	196,139	–	–
Chapter 1401, Statutes of 1968	181,834	125,916	–
Budget Act of 1969, Item 410	5,177,425	676,528	–
Budget Act of 1969, Item 412	50,000	50,000	–
Budget Act of 1970, Item 346	–	93,991	–
Chapter 987, Statutes of 1970	–	1,250,000	–
Total Available	$10,168,982	$3,795,985	$300,000
Balance Available in Subsequent Year	–3,027,865	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1963, Item 406.8	–222,351	–	–
Budget Act of 1966, Item 398	–247,102	–	–
Budget Act of 1968, Item 358	–102,566	–	–
Budget Act of 1968, Item 360.1	–3,844	–	–
Budget Act of 1969, Item 410	–3,672,500	–	–
Budget Act of 1970, Item 345	–293,590	–	–
Budget Act of 1970, Item 344.5	–200,000	–	–
TOTALS, EXPENDITURES	$2,399,164	$3,795,985	$300,000

State Beach, Park, Recreational and Historical Facilities Fund

APPROPRIATIONS			
Budget Act Appropriation (Acq)	–	–	$388,200
Budget Act Appropriation (Dev)	–	–	4,112,500
Budget Act Appropriation (Planning)	–	–	119,500
Chapter 1223, Statutes of 1971, Item 313A	–	$2,100,000	–
Budget Act of 1971, Item 313	–	3,350,620	–
Budget Act of 1971, Item 314	–	5,315,760	–
Budget Act of 1971, Item 315	–	135,000	–
Budget Act of 1970, Item 350	$134,772	–	–
Allocation from Section 16352 of the Government Code	9,000	–	–
Allocations for Project Planning	30,000	–	–
Prior Year Balances Available:			
Budget Act of 1965, Item 362	12,585,889	3,925,160	–
Budget Act of 1966, Item 423	5,247,745	3,700,228	–
Budget Act of 1966, Item 423(f)	270,568	–	–
Budget Act of 1966, Item 424	2,922,150	2,600,000	–
Budget Act of 1967, Item 343.6	900,000	131,452	–
Budget Act of 1967, Item 343.7	485,500	427,500	–
Budget Act of 1967, Item 343.9	88,398	–	–
Budget Act of 1968, Item 377.1	183,938	183,938	–
Budget Act of 1968, Item 378	27,076	76,069	–
Budget Act of 1968, Item 378.2	18,000	–	–
Budget Act of 1968, Item 378.3	194,713	–	–
Budget Act of 1969, Item 422	2,870,090	958,500	–
Budget Act of 1969, Item 423	1,467,294	1,388,294	–
Total Available	$27,435,133	$24,292,521	$4,620,200
Balance Available in Subsequent Year	–13,391,141	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1965, Item 362	–1,880,000	–	–
Budget Act of 1966, Item 424	–282,150	–	–
Budget Act of 1968, Item 378	–7	–	–
Budget Act of 1968, Item 378.2	–18,000	–	–
Allocation for Project Planning	–44,908	–	–
TOTAL EXPENDITURES	$11,818,927	$24,292,521	$4,620,200

In the list of standard (lettered) footnotes, see the end of the budget

DEPARTMENT OF PARKS AND RECREATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
RECONCILIATION WITH APPROPRIATIONS—Continued							
Harbors and Watercraft Revolving Fund							
APPROPRIATIONS							
Allocation from Section 16352 of Government Code	–	$435	–				
Prior Year Balances Available:							
Budget Act of 1969, Item 413	$778,100	158,070	–				
Total Available	$778,100	$158,505	–				
Balance Available in Subsequent Fiscal Year	–158,070	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1968, Item 361	–41,800	–	–				
TOTAL EXPENDITURES	$578,230	$158,505	–				
Motor Vehicle Transportation Tax Fund							
Prior Year Balances Available:							
Chapter 1418, Statutes of 1965	$78	$17,758	–				
Total Available	$78	$17,758	–				
Balance Available in Subsequent Fiscal Year	–17,758	–	–				
TOTAL EXPENDITURES	–$17,680	$17,758	–				
Highway User's Tax Fund							
APPROPRIATIONS							
Budget Act of 1970, Item 344.2 (Expenditures)	$200,000	–	–				
Recreation and Fish and Wildlife Enhancement Fund							
APPROPRIATIONS							
Budget Act Apropriation (Development)	–	–	$10,426,500				
Budget Act Appropriation (Planning)	–	–	758,112				
Chapter 1018, Statutes of 1971, Item 327A	–	$92,000	–				
Budget Act of 1971, Item 327	–	7,949,540	–				
Budget Act of 1971, Item 327.4	–	402,000	–				
Budget Act of 1971, Item 328	–	947,728	–				
Budget Act of 1971, Item 329	–	140,000	–				
TOTAL AVAILABLE (Expenditures)	–	$9,531,268	$11,184,612				
Special Deposit Fund							
APPROPRIATIONS							
Budget Act of 1971, Item 307	–	$355,000	–				
Chapter 1222, Statutes of 1971	–	125,000	–				
Total Available (Expenditures)	–	$480,000	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY, ALL FUNDS	$14,978,641	$38,276,037	$16,104,812				
General Fund	*2,399,164*	*3,795,985*	*300,000*				
State Beach, Park, Recreational and Historical Facilities Fund	*11,818,927*	*24,292,521*	*4,620,200*				
Harbors and Watercraft Revolving Fund	*578,230*	*158,505*	–				
Motor Vehicle Transportation Tax Fund	*–17,680*	*17,758*	–				
Highway Users' Tax Fund	*200,000*	–	–				
Recreation and Fish and Wildlife Enhancement Fund	–	*9,531,268*	*11,184,612*				
Special Deposit Fund	–	*480,000*	–				

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
RECONCILIATION WITH APPROPRIATIONS							
State Park Contingent Fund							
APPROPRIATIONS							
Budget Act appropriation:							
Funded projects	–	–	$5,084,250				
Less federal reimbursements	–	–	–4,524,250				
Less reimbursements from Save-the-Redwoods League	–	–	–560,000				
	–	–	–				
Budget Act of 1970, Item 313.1:							
Funded projects	–	$5,479,000	–				
Less federal reimbursements	–	–5,479,000	–				
	–	–	–				
Chapter 1249, Statutes of 1971:							
Funded projects	–	$320,000	–				
Less federal reimbursements	–	–320,000	–				
TOTALS, EXPENDITURES	–	–	–				

RECLAMATION BOARD

Headquarters Office at Sacramento

Program Objectives

The objective of the Reclamation Board program is to secure and preserve, through cooperation with federal, state and local agencies, the optimum level of flood protection for population and lands within the Sacramento and San Joaquin River basins, at a minimum net cost to the state.

This objective is obtained through a single program —flood control. The program operates through two major elements:

(a) Policy and Program Control—
Accomplished by the Reclamation Board and its direct staff;

(b) Implementation—
Accomplished by the Department of Water Resources under contract with the board.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Flood Control Program	$1,592,994	$1,461,060	$1,514,704
Less expenditures reflected in the budget for the Department of Water Resources	*–1,367,954*	*–1,217,000*	*(–1,262,000)*
TOTALS, PROGRAM *(General Fund)*	$225,040	$244,060	$1,514,704
Personnel man-years	7.1	7.5	7.5

FLOOD CONTROL

Need

The Central Valley of California has, in the past, been subjected to frequent and severe flooding causing extensive loss of life and property damage. About 1.5 million people, numerous cities, towns and industries, and 2 million acres of prime agricultural land depend in various degrees upon the Central Valley Flood Control System for their safety and livelihood.

The public interest necessitates the development of flood control and reclamation projects to minimize or preclude further losses. It is, therefore, important and necessary to insure that the existing flood control system, as well as the additions to this system as required by future needs, is adequate.

The state's effort within this area, in preserving and maintaining the existing flood control works, in construction of authorized works and in providing additionally needed flood control projects, can best be furnished by this element of the flood control program.

Objective

To secure and maintain, through cooperation with federal, state and local agencies, an adequate level of flood protection for the population and lands within the Sacramento and San Joaquin River Basins, at a minimum overall cost to the state.

Authority

The board's authority is contained in the Water Code, under Division 5, Part 2, Chapter 4; Part 3, Chapter 1; Part 4, Chapters 1 through 8; and Division 6, Part 6, Chapter 2, Article 2.

General Description

The flood control program functions through two agencies. Policy and overall program control is established by the Reclamation Board. Actual program work is accomplished by the Department of Water Resources, under contract with the board.

The program implementation element is composed of two major components; federal project participation and state activities, each of which is further subdivided for internal programming and control.

a. *Federal Project Participation:* The element consists of furnishing the assurances required by the Corps of Engineers prior to initiation of work on a flood control project. The principal assurances are:

1. Furnish project right-of-way and relocations;
2. Maintenance and operation of completed project;
3. Hold and save the federal government harmless from damage due to the completed work.

Prior to expenditure of any state capital funds, the latter two assurances must be "passed on" to a responsible local entity. Thus, the primary effort involved in the element is the acquisition of project right-of-way and the accomplishment of necessary relocations. The element also includes participation in project planning as required to minimize the state's cost.

b. *State Activities:* The element includes all activities required to assure the safety and proper operation of completed projects:

1. Encroachment control involves the control of proposed works in project areas (or areas covered by an adopted plan), to eliminate those which might endanger the system.

2. Maintenance supervision involves the review of locally performed maintenance, to assure that federal regulations are being followed.

3. Project modifications involves the construction of remedial work on completed projects which are malfunctioning and causing a threat to the system.

4. Property management consists of the management of board owned property. Revenue of about $10,000,000 has been returned to the General Fund to date, with annual returns approximating $500,000 per year.

Output

In the absence of firm measures for relating state losses due to flood damage, output figures are expressed in terms of the estimated flood control benefits provided by completed projects.

RECLAMATION BOARD—Continued

FLOOD CONTROL—Continued

	1970–71	1971–72	1972–73
Benefits provided	$11,400,000	$11,600,000	$11,800,000

Workload Information

The workload level of policy and program control is anticipated to remain at about the same level as the current year. The appropriation of implementation funds to the board will cause some upward trend, but the extent of added work cannot be determined at this point.

Implementation workloads are expected to be as follows:

(a) *Federal Project Participation:* Right-of-way will be furnished to the Corps of Engineers covering about 160 ownerships. Acquisition work will be initiated on an additional 75 ownerships. Condemnation case closure will continue with an increased backlog created by the expanded 1971–72 program.

Construction contracts will be administered on one bridge relocation and two siphon relocations. Design will be completed for four bridge and one siphon relocation.

(b) *State Activities:* The effort of encroachment control will continue at about the current year's level, with the processing of about 550 incoming applications anticipated. Added effort in resolving the long-standing problem of board order violations and unauthorized encroachments may increase this workload.

Maintenance supervision and right-of-way gaps work will be continued at about the current level.

Project modification work will be limited to administration of three small construction contracts on the levee safety program.

Property management work will be continued at about the current level, with anticipated revenues of about $530,000.

CAPITAL OUTLAY

The board's capital expenditure program for 1972–73 will include the following items:

(a) Sacramento River and Tributaries:
1. Award of three small contracts to improve levee access;
2. Purchase and/or removal of encroachments if police power is inadequate;
3. Closure of outstanding condemnation cases.

(b) San Joaquin River and Tributaries:
1. Closure of active condemnation cases.

(c) Fresno River:
1. Relocation contracts for one county bridge;
2. Closure of active condemnation cases.

(d) Chowchilla River:
1. Closure of negotiated agreements.

(e) Sacramento River Bank Protection:
1. Court deposit for condemnation on three units;
2. Utility and other relocation contracts;
3. Closure of active condemnation cases;
4. Cash contribution to construction.

Input	1970–71	1971–72	1972–73
Policy and program control	$225,040	$244,060	$252,704
Implementation	1,367,954	1,217,000	1,262,000
Program Totals	$1,592,994	$1,461,060	$1,514,704
Less expenditures reflected in budget for Department of Water Resources	*–1,367,954*	*–1,217,000*	–
Program Totals, Reclamation Board	$225,040	$244,060	$1,514,704
Personnel man-years	7.1	7.5	7.5

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	7.1	7.5	7.5	$114,598	$120,588	$121,528
Staff benefits	–	–	–	10,427	11,630	14,134
Totals, Personal Services	7.1	7.5	7.5	$125,025	$132,218	$135,662
OPERATING EXPENSES AND EQUIPMENT						
General expense				$57,726	$61,942	$62,442
Travel				9,979	10,600	12,000
Facilities expense				14,539	15,300	16,600
Contractual services				17,771	23,000	25,000
Equipment				–	1,000	1,000
Totals, Operating Expenses and Equipment				$100,015	$111,842	$117,042
SPECIAL ITEM OF EXPENSE						
Services of Department of Water Resources staff				–	–	$1,262,000
TOTALS, EXPENDITURES *(General Fund)*				$225,040	$244,060	$1,514,704

RECLAMATION BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$237,315	$247,000	$1,514,704
Allocation from salary increase fund	6,301	–	–
Total Available	$243,616	$247,000	$1,514,704
Unexpended balance, estimated savings	–18,576	–2,940	–
TOTALS, EXPENDITURES	$225,040	$244,060	$1,514,704

REVENUES

General Fund

	1970–71	1971–72	1972–73
Mineral and gas royalties, other state lands	$443,713	$480,000	$480,000
Rentals of state property	25,792	30,000	30,000
Sale of fixed assets	285,345	5,000	5,000
Other miscellaneous income	14,919	15,000	15,000
TOTALS, REVENUES	$769,769	$530,000	$530,000

Reclamation Board—Capital Outlay [1]

SUMMARY—CAPITAL OUTLAY	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS							
Mormon Slough flood control project	–$186,446	$25,000					
Calaveras, Littlejohn Creek and tributaries	–130,219	20,000					
a. Sacramento River and tributaries flood control project	–	–	$52,000				
b. San Joaquin River and tributaries flood control project	–	–	20,000				
c. Fresno River flood control project	–	–	65,000				
d. Chowchilla River flood control project	–	–	20,000				
e. Sacramento River bank protection project	–	110,000	480,000				
Flood control projects	–	–	–	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL EXPENDITURE, CAPITAL OUTLAY							
(General Fund)	–$316,665	$155,000	$637,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTALS, FIVE-YEAR PROGRAM [2]							$8,637,000

RECONCILIATION WITH APPROPRIATION

General Fund

APPROPRIATIONS							
Budget Act appropriation	–	–	$637,000				
Allocation from Emergency Fund	–	$110,000	–				
Prior Year Balances Available:							
Budget Act of 1968, Item 366(e)	$41,229	227,675	–				
Budget Act of 1963, Item 431(d)	144,698	115,100	–				
Rebated funds from Corps of Engineers	(316,665)	–	–				
Total Available	$185,927	$452,775	$637,000				
Balances available in subsequent years	–342,775	–	–				
Unexpended balances, estimated savings	–159,817	–297,775	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–$316,665	$155,000	$637,000				

[1] See Department of Water Resources—Capital Outlay—for additional project detail.
[2] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

Program Objectives

The San Francisco Bay Conservation and Development Commission provides a management program designed to conserve the environmental, economic, social, and aesthetic values of the San Francisco Bay, through carefully considered and democratically determined control measures. The commission coordinates and encourages development of the bay and its shoreline to increase these values through professional planning and community participation on a regional basis.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Bay Conservation and Development	$216,515	$284,000	$292,795
II. Administration—distributed to other program	(93,746)	(100,000)	(105,000)
TOTALS, PROGRAMS	$216,515	$284,000	$292,795
Reimbursements	*–515*	*–25,000*	*–25,000*
NET TOTALS, PROGRAMS *(General Fund)*	$216,000	$259,000	$267,795
Personnel man-years	12.1	15.5	15.5

I. BAY CONSERVATION AND DEVELOPMENT

Need

"San Francisco Bay is an irreplaceable gift of nature that man can either abuse and ultimately destroy —or improve and protect for future generations." Thus begins the San Francisco Bay Plan, prepared by the Bay Conservation and Development Commission and designated by the Governor and the Legislature as the interim plan for the Commission to carry out, until otherwise ordered by the Legislature or until the plan is amended as provided by law.

The bay plan points out that the bay is a single body of water, in which changes affecting one part may also affect other parts, and that only on a region-wide basis can the bay be protected and enhanced. The plan adds that:

"The bay can serve human needs to a much greater degree than it does today. The bay can play an increasing role as a major world port. Around its shores, many job-producing new industries can be developed. And new parks, marinas, beaches, and fishing piers can provide close-to-home recreation for the bay area's increasing population.

"But the bay must be protected from needless and gradual destruction. The bay should no longer be treated as ordinary real estate, available to be filled with sand or dirt to create new land. Rather, the bay should be regarded as the most valuable natural asset of the entire bay region, a body of water that benefits not only the residents of the bay area but of all California and indeed the nation."

Objectives

1. To maintain the bay plan in an up-to-date manner, based on current information and projections, to serve as a guide for the conservation of San Francisco Bay and the development of its shoreline.

2. To carry out provisions of law by issuing or denying permits for all filling or dredging in the bay, for change in use in salt ponds or other "managed wetlands" adjacent to the bay, and for substantial change in use in property within 100 feet of the bay.

Authority

Title 7.2, commencing with Section 66600, Government Code (McAteer-Petris Act of 1965 as amended in 1969 and 1970).

General Description

Although conservation and development might be considered basically conflicting concepts, the Legislature has directed the commission to work toward achievement of both objectives to provide the greatest possible public benefit for the entire region. Such optimum achievement requires a carefully balanced and integrated dual program designed to protect and conserve the bay eco-system as an extremely valuable regional natural resource while at the same time permitting and encouraging the use of that resource to provide public benefits.

Conservation of the bay eco-system requires regional controls whereby changes to physical aspects of the bay system may be regulated to minimize adverse affects to the entire system. The commission performs this regulatory function through a permit system for all projects involving filling or dredging in the bay or substantial change of land use within limited areas of shoreline, salt ponds, and "managed wetlands."

Development of the bay's full potential for recreation, industry, commerce, and other beneficial uses requires the commission to engage in many diverse activities designed to assist and encourage private owners and local government to develop beneficial bay oriented projects consistent with the commission policies, standards, and criteria.

Attainment of both objectives requires a comprehensive, regional planning effort to provide the basic information and planning data required by the commission in establishing policy and criteria for granting or denying permit applications. Continuing review and revision of the San Francisco Bay Plan, directed by the law, requires special planning studies to strengthen or revise specific parts of the plan in light of new knowledge, new developments, or changes in policy.

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

I. BAY CONSERVATION AND DEVELOPMENT—Continued

Planning studies are conducted by staff and consultants. Revisions to the San Francisco Bay Plan or implementing regulations are made by the commission after public hearings. Permits are approved or denied by the commission after staff investigation and public hearings.

Permit administration and coordination of bay development both require continuing and extensive cooperation and coordination with federal, state, regional, local, and private agencies concerned with planning, conservation, or development activities in the San Francisco Bay Area.

Permit and Study Workload:	1970–71	1971–72	1972–73
Special planning studies	6	8	8
Major permits	23	30	35
Minor permits	65	70	75

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	8.1	11.5	11.5	$216,515	$284,000	$292,795
General Fund	–	–	–	*216,000*	*259,000*	*267,795*
Reimbursements				*515*	*25,000*	*25,000*

II. ADMINISTRATION

Need

The 27-member commission consists of bay area citizens representing the public, and of officers of federal, state, and local governments. The commission meets two or more times each month to conduct business. A full-time staff and administrative organization is needed to provide support for the commission, and to carry out its policies and directives.

Objectives

To support commission activities through managerial, fiscal, and supervisory functions and to provide general administrative services to the commission and staff as required.

General Description

Provides support to the commission staff through performance of executive, managerial, and administrative functions. These include interpretation, dissemination, and implementation of commission policies and directives, budgeting, procurement and expenditures control, business services, administrative support of commission meetings, clerical support and public information activities. Accounting and certain other business services are performed for the commission by the State Department of Industrial Relations under an interagency agreement providing for reimbursement to that department for costs incurred.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Departmental Administration	4	4	4	$93,746	$100,000	$105,000
Less amounts distributed to other programs				*–93,746*	*–100,000*	*–105,000*
Net Totals, Departmental Administration				–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	12.1	15.5	15.5	$148,439	$197,188	$202,122
Estimated salary savings	–	–	–	–	–	*–6,064*
Net Totals, Salaries and Wages	12.1	15.5	15.5	$148,439	$197,188	$196,058
Staff benefits				15,617	21,691	22,233
Totals, Personal Services	12.1	15.5	15.5	$164,056	$218,879	$218,291
OPERATING EXPENSES AND EQUIPMENT						
General expense				$24,938	$31,121	$34,799
Travel—in-state				5,160	6,000	7,000
Facilities—operation				10,475	10,750	9,500
Consultant and professional services				9,173	15,000	21,000
Equipment				2,713	2,250	2,205
Totals, Operating Expenses and Equipment				$52,459	$65,121	$74,504
Totals, Expenditures				$216,515	$284,000	$292,795
Reimbursements—other				–515	–25,000	–25,000
Totals, Expenditures *(General Fund)*				$216,000	$259,000	$267,795

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$265,899	$259,000	$267,795
Allocations from Salary Increase Fund	9,831	–	–
Total Available	$275,730	$259,000	$267,795
Unexpended balance—estimated savings	–59,730	–	–
TOTALS, EXPENDITURES	$216,000	$259,000	$267,795

DEPARTMENT OF WATER RESOURCES

Program Objectives

The Department of Water Resources has three primary objectives. These are to (1) protect, conserve and develop the state's water resources; (2) assure public safety and prevent property damage; and (3) furnish technical services as the need arises.

California's well being calls for a comprehensive and balanced plan for the conservation of its water resources. Its cities, farms, and industries demand ample supplies of water of suitable quality. Streams and ground water sources require protection. New sources of water such as saline water conversion and waste water reclamation must be emphasized. At the same time flood control, recreation, fish and wildlife enhancement, hydroelectric power, and other uses will still need to be studied in connection with the more conventional methods of water conservation. In addition technical services must be provided, not only to meet the department's needs but also to answer the questions of legislators and meet the requirements of other agencies.

California's water resources are protected and developed through two major programs: (a) continuing formulation of the California Water Plan, and (b) implementation of the State Water Resources Development System.

Public safety and protection from property damages are achieved through programs of (a) flood control operations and subventions, and (b) supervision of safety of dams.

Specialized professional services are performed under contract to local, state and federal agencies, and as appropriate to other states who have come to look to California as a leader in the water resources field.

In connection with water resources development, the department prepares and periodically updates a coordinated statewide plan, formulated within the framework of the California Water Plan. Desalination, waste water reclamation, and other advanced techniques are being vigorously studied to determine their role in the total water supply and disposal problems of the state. On the basis of the statewide plan, the department provides leadership and guidance to achieve the timely and economic development of the state's water resources. This is accomplished through encouragement, assistance and coordination of the planning, design and construction of works, or implementation of alternative measures by federal and local agencies, and by construction and operation of the State Water Resources Development System. In addition state financial assistance for local projects in which there is statewide interest.

SUMMARY OF PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
I. Continuing Formulation of the California Water Plan	$6,684,937	$6,375,338	$6,556,000
II. Implementation of the State Water Resources Development System	298,666,690	255,937,147	193,568,653
III. Public Safety and Prevention of Damage	10,349,420	9,412,753	9,773,940
IV. Services	2,365,398	2,892,299	2,758,077
V. Management and Administration	–4,237	–	–
TOTALS, PROGRAMS	$318,062,208	$274,617,537	$212,656,670
Reimbursements	–3,646,120	–3,154,264	–4,916,498
NET TOTALS, PROGRAMS	$314,416,088	$271,463,273	$207,740,172
General Fund	*17,008,290*	*15,949,063*	*13,946,000*
State Operations	*12,162,928*	*11,256,000*	*9,946,000*
Local Assistance	*4,066,049*	*4,000,000*	*4,000,000*
Capital Outlay	*779,313*	*693,063*	–
California Water Fund	*1,649,329*	–	–
California Water Resources Development Bond Fund	*246,401,187*	*172,280,569*	*193,024,172*
Central Valley Water Project Construction Fund	*34,743,184*	*83,233,641*	*770,000*
Central Valley Water Project Revenue Fund	*14,614,098*	–	–
Personnel man-years [a]	3,563.5	3,128.9	2,830.4

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

Need

A viable and balanced planning program is essential if California is to successfully supply its increasing and changing water demands. Growing public concern for protection of the environment must be recognized, along with conventional concerns of population and economic trends. New sources of water development, involving waste water reclamation, saline water conversion, and other advanced techniques, require study and development as a means of supplementing basic water supplies.

Objectives

The primary objective of this program is to prepare and maintain on a current basis a coordinated statewide plan for timely economic and environmentally sound development and management of the water resources by local, state, and federal agencies, within the framework of the California Water Plan. Corollary objectives are to coordinate efforts by local, state and federal agencies to implement features of the California Water Plan at appropriate times; and to effect preliminary formulation of projects to be built or measures to be undertaken by the department and local agencies.

[a] These figures represent net authorized positions and do not agree with program man-years due to staged staffing schedule reduced by project construction.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

General Description

A coordinated, overall, statewide plan is developed and maintained. The plan will show estimated growth of economic demands for water supplies in terms of both quantity and quality, needs for new recreational opportunities, fish and wildlife requirements, flood damage protection needs, and hydroelectric power demands until the year 2020.

The statewide plan encompasses evaluations of alternative ways to satisfy these growing demands. These alternatives include possibilities for local or regional projects or measures; major projects of statewide or interstate scope; or other means, such as waste water reclamation, desalination or weather modification.

Data on the quantity and quality of surface and ground water, climatological and snowpack conditions are collected, analyzed, and distributed and possibilities for new water sources are investigated.

Water quality investigations are conducted, se water intrusion and ground water basin protectio plans are developed, and advice is provided to stat and local water quality control boards. Standards fo water well usage and construction are developed an administered.

Present and possible future land use is determined unit values of water use are developed, and forecast of future water demands are made.

Investigations of local water resources problems ar conducted in cooperation with local agencies and solu tions developed. Preliminary planning is done fo water development projects which appear to b needed in the relatively near future. The Departmen participates in interstate and federal-state planning activities, and assists in the planning activities o local water resources agencies.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	227.2	213.9	225.6	$6,684,937	$6,375,338	$6,556,000
General Fund				*6,065,786*	*5,864,938*	*6,055,000*
California Water Resources Development Bond Fund				*500*	*74,000*	*110,000*
Reimbursements				*618,651*	*436,400*	*391,000*
Program Elements:						
Water resources evaluation	77.1	77.9	89.8	2,654,528	2,560,387	2,854,000
Reimbursements	*2*	*4.9*	*2.4*	*103,834*	*240,000*	*122,000*
Subtotals	79.1	82.8	92.2	$2,758,362	$2,800,387	$2,976,000
Protection of water resources	26.8	27.3	27.6	760,550	747,537	730,000
Reimbursements	*9.2*	*0.2*	*0.6*	*254,528*	*6,000*	*27,000*
Subtotals	36	27.5	28.2	$1,015,078	$753,537	$757,000
Water use and demand	19.7	17.1	13.3	550,428	462,703	351,000
Reimbursements	*1*	–	–	*25,680*	–	–
Subtotals	20.7	17.1	13.3	$576,108	$462,703	$351,000
Planning for water development	83.1	80.2	83.5	2,100,780	2,168,311	2,230,000
Reimbursements	*8.3*	*6.3*	*8.4*	*234,609*	*190,400*	*242,000*
Subtotals	91.4	86.5	91.9	$2,335,389	$2,358,711	$2,472,000

A. Water Resources Evaluation

General Description

The other activities of this element involve the collection, analysis and dissemination of data on the quantity and quality of surface and ground water, climatological conditions and snowpack in California. Possibilities for the development of new water sources such as saline water conversion, weather modification and waste water reclamation represent additional items of major importance which are investigated.

Specific activities include:

1. Evaluation of current desalting processes, energy requirements, and economics, including reconnaissance surveys of areas in the state where desalting may become economically feasible, cooperative study for implementation of a prototype of a large-capacity desalter in order to obtain design data and cost information useful in the evaluation of large-capacity desalting and in transportation of desalted water, and operation of membrane processes necessary to obtain design data for desalting agricultural return flow and other waste water as well as naturally occurring brackish water and geothermal fluids. Provide information and data on the technology and economics of removal of dissolved materials from sea and brackish water, agricultural and municipal waste waters, geothermal fluids, and other water unsuitable for use because of its chemical or biological content or physical properties.

2. Conduct a broad statewide inventory of waste water production and waste water reclamation practices and technology, areal overview studies of the quantity of the waste available for reclamation and the amount expected to be reclaimed to meet water demands or alleviate water quality problems, and specific studies of the feasibility for reclaiming waste wa-

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

A. Water Resources Evaluation—Continued

ters in which plans for implementation of waste water reclamation projects are developed, or studies of only the technological feasibility of reclaiming waste waters for specific uses.

3. Preparation of guidelines for evaluating and assessing potential increases in water supply and production costs of weather modification in California. Issue licenses to weather modification operators and monitor their compliance with Water Code provisions.

4. Collection, analysis, computer storage and publication of data from a network of 300 surface water measurement stations in 12 hydrographic areas containing 446 separately identified stream basins, and 5,000 department and 50,000 other agency well measurements in 125 ground water basins in the state.

5. Collection and publication of climatological data from cooperative network of state, federal, local and private rain gages and observers.

6. Collection, filing, analysis and evaluation of samples of surface water and ground water throughout the state with emphasis on factors such as biological data, pesticides, nutrients, toxicants, turbidity, heavy metal, temperature and other environmental data. Chemical constituents are obtained primarily to provide data on changing conditions.

7. In cooperation with the U.S. Geological Survey, maintain a ground water pumping record program to provide historical and current ground water storage and pumping information. To support planning for management, development and protection of the state's water resources.

8. Forecast the water supply for 25 major river basins through the measurement of an average of 200 snow courses and 140 areal snow depth markers a month for rain, February through May. Also, coordinate snow and related data collection for over 50 cooperating agencies.

9. For selected areas definition of geologic structure through the use of well logs, water quality and other available information, and development of a hydrologic balance sufficient to define the water yield. Preparation of estimates of the physical characteristics storage factor and permeability (or transmissibility) of the water-bearing materials, and determination of total ground water storage capacity, water-in-storage and usable storage capacity. Preparation and presentation of information on water quality, existing and potential recharge areas, and well yields. Work may be in cooperation with local and federal agencies.

Output

Development of alternative sources of supplemental water, such as weather modification desalination, and waste water reclamation for use by the department and other state, federal and local agencies as the basis for planning and investigative studies. A series of basic data bulletins and memorandum reports containing detailed information on the quantity and quality of the state's surface and ground water, climatological data, and annual snowpack.

Specific reports include:

1. Various bulletins and memorandum reports, including a recommendation of alternatives the department and state should follow concerning desalination.

2. Bulletin 16, "Weather Modification Operations in California."

3. Bulletin 130, Hydrologic Data.

4. Bulletin 120, Water Conditions in California.

5. Various memoranda and reports related to specific activities or studies undertaken within this element.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
New Sources of Water:						
Saline Water Conversion:						
General Fund	5	8.1	7.6	$199,382	$255,499	$263,000
Project Fund	–	2	3	500	74,000	110,000
Reimbursements	*2*	*4.9*	*1.9*	*86,249*	*220,000*	*70,000*
Subtotals	7	15	12.5	$286,131	$549,499	$443,000
Weather modification	1.2	1.2	1.2	45,003	66,702	67,000
Waste water reclamation	2.8	7.5	15.2	83,620	205,480	375,000
Surface Water:						
Surface water measurements	17.5	15.6	14.8	$806,200	$725,330	$686,000
Climatological data	6.9	2	2	170,045	53,608	57,000
Surface water quality data	11.1	13.4	13.5	324,681	387,551 [b]	395,000 [b]
Stream sediment data	–	–	–	35,000	– [c]	– [c]
Cooperative Snow Surveys:						
Support	9.4	9.6	9.3	242,351	246,374	248,000
Reimbursements	–	–	–	*17,585*	*20,000*	*46,000*
Subtotals	9.4	9.6	9.3	$259,936	$266,374	$294,000

[b] Includes Stream Sediment Data in 1971–72 and 1972–73.
[c] Included in Surface Water Quality Data in 1971–72 and 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

PROGRAM REQUIREMENTS

Input	70–71	71–72	72–73	1970–71	1971–72	1972–73
Ground Water:						
Ground water measurement	15.7	11.6	11.5	423,635	293,002	318,000 [d]
Ground water quality data	7.5	6.9	6.8	212,111	176,841	170,000
Federal-state cooperative ground water investigations	–	–	–	112,000	76,000	– [e]
Ground water basin resources	–	–	4.9	– [f]	– [f]	165,000
Reimbursements	–	–	*0.5*	– [f]	– [f]	*6,000*
Subtotals	–	–	5.4	– [f]	– [f]	$171,000
TOTALS	79.1	82.8	92.2	$2,758,362	$2,800,387	$2,976,000
General Fund	*77.1*	*75.9*	*86.8*	*2,654,028*	*2,486,387*	*2,744,000*
California Water Resources Development Bond Fund	–	*2*	*3*	*500*	*74,000*	*110,000*
Reimbursements	*2*	*4.9*	*2.4*	*103,834*	*240,000*	*122,000*

B. Protection of Water Resources

General Description

Water quality investigations are conducted and advice is provided to state and regional water quality control boards. Continuing surveillance of ground water quality in coastal ground water basins is undertaken to monitor the extent and rate of sea water intrusion. Detailed studies are undertaken in cooperation with local agencies when appropriate; to design sea water intrusion barriers, to design sanitary landfills to protect ground water from gases and leachates, and to evaluate the potential of deep injection of nonreclaimable liquid wastes. Evaluation of information regarding well construction practices combined with knowledge of geologic and hydrologic conditions in critical ground water basins of the state are made in order to formulate recommendations for water well standards. Continuous surveillance of land subsidence in the San Joaquin Valley is carried out to monitor the extent and rate of decline of the ground surface related to extraction of ground water. Specific studies in cooperation with other agencies in Lake Tahoe, the Lower San Joaquin River, Clear Lake and Mammoth Basin are conducted.

These studies and plans provide the basis for relating conflicting uses and projects to aid articulation and implementation of remedial measures by the department, other state and local agencies, and the private entities.

Output

Plans, alternatives and recommendations for development of projects and procedures for projection o water quality.

Specific reports include:

1. Bulletin 63 series—Sea Water Intrusion Studies
2. Bulletin 74, Water Well Standards.
3. Bulletin 147 series—Ground Water Basin Protection Projects.
4. Office reports evaluating water quality condition with recommendations for solutions when necessary.
5. Data, evaluation, and recommendations annually on about 1,100 waste discharge requirements and on 20 to 30 water quality control policies.
6. An annual report distributed each year which lists for Lake Tahoe the water quality parameter related to degradation of water quality. This can b used by planning and enforcement agencies to determine if interstate standards for the water quality of Lake Tahoe are being met.
7. A memorandum report describing and interpreting the mineral, biological, and nutrient quality of th surface and ground waters of the Mammoth Basin.
8. Memorandum reports on the Mammoth Lake and ground water storage capacities within the area; th components of the hydrologic balance of the area; and the possible sites for recharge and extraction in th area.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Sea Water Intrusion:						
Sea water intrusion studies	5.6	2.2	–	$146,291	$37,616	– [g]
Ground Water Studies:						
Ground Water Basin Protection Studies:						
Support	3.8	2.9	5.7	94,398	84,353	$157,000 [h]
Reimbursements	–	*0.1*	*0.6*	–	*1,000*	*22,000* [h]
Subtotals	3.8	3	6.3	$94,398	$85,353	$179,000 [h]

[d] Includes Administration of Water Well Reports Act component in 1972–73.
[e] Included in Ground Water Basin Resources, Coordinated Statewide Planning, and Ground Water Basin Protection components in 1972–73.
[f] Includes activities shown under Federal-State Cooperative Ground Water Investigations and Planned Utilization of Water Resources components in 1970–71 and 1971–72.
[g] Included in Ground Water Basin Protection Studies component in 1972–73.
[h] Includes activities shown as Sea Water Intrusion Studies, Federal-State Cooperative Ground Water Investigations and Water Well Standards components in 1970–71 and 1971–72.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

B. Protection of Water Resources—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Ground Water Studies—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
Water well standards	1.9	2	–	50,723	51,596	– [i]
Administration of water well reports act	1	1	–	19,895	20,834	– [j]
Water Quality Studies:						
Water Quality Investigations:						
Support	14	17.9	20	409,512	520,341 [k]	525,000 [k]
Reimbursements	*9*	–	–	*249,600*	–	–
Subtotals	23	17.9	20	$659,112	$520,341	$525,000
California-Nevada Joint Water Quality Investigation of Lake Tahoe:						
Support	0.5	0.7	0.7	14,731	17,900	18,000
Reimbursements	*0.2*	*0.1*	–	*4,928*	*5,000*	*5,000*
Subtotals	0.7	0.8	0.7	$19,659	$22,900	$23,000
Cooperative Clear Lake environmental management	–	–	–	25,000	– [l]	– [l]
Mammoth Basin water resources environmental study	–	0.6	1.2	–	14,897	30,000
TOTALS	36	27.5	28.2	$1,015,078	$753,537	$757,000
General Fund	*26.8*	*27.3*	*27.6*	*760,550*	*747,537*	*730,000*
Reimbursements	*9.2*	*0.2*	*0.6*	*254,528*	*6,000*	*27,000*

C. Water Use and Demand

General Description

The department determines water use rates; analyzes the factors influencing rates and trends of water use for crops, industries, native lands, and people; and determines rates of waste disposal from these and other uses. Unit urban water use values are projected by several analytical means involving each of the component parts of urban water use and the projected net effect of each. Future agricultural unit values are based on consumptive use of historic applied water values modified by anticipated changes in water management practices.

For the purposes of monitoring changes in irrigated and urban land use, one or more counties is normally surveyed each year by each district office. The survey schedule is designed with the objective that each area of the state will be resurveyed once every 5 to 10 years, depending on the extent of development and rate of land use change.

Land resource data and the results of land-related studies produced by other agencies and private planning group are assembled to provide the broad information base requested for assessing the possible impact of alternative water management plans on the economy, the land and the environment. The information is put together in a form designed to facilitate evaluation of any number of uses or characteristics in combination.

Various economic impacts and benefits resulting from water project development will be determined. Emphasis will be placed upon changes brought about by the agricultural development of lands heretofore undeveloped, and the impact this occurrence has had on the area, upon the food processing industries, and related service and trade industries. Benefits resulting from recreation activities will be estimated and attention will be given to the socio-economic impact resulting from recreation use and expenditures.

Output

1. Reliable monthly and annual per capita water use values for representative urban complexes throughout the state, for residential and commercial uses separately, and for total water use by various industrial categories.

2. Monthly and annual unit water values, per acre, for specific crops and native vegetation types.

3. Unit water use values for recreation and other purposes as required to carry out related studies.

4. Determination of relationships of applied water to return flows by specific categories of use and by specific geographical areas. Estimated accuracy and variation will be indicated.

5. Maps at various scales depicting the nature, location and extent of the various land uses, the suitability of the land for specific uses, and/or plans for land development.

6. Acreage tabulations of the various categories of use or suitability, by county and other areas as required for planning purposes.

7. Memorandum reports presenting the results of surveys and inventories, including descriptions of land and water use changes that have occurred since previous studies.

8. Annual memorandum reports describing the economic impact and benefits resulting from water project development and related services.

[i] Included in Ground Water Basins Protection Studies component in 1972–73.
[j] Included in Ground Water Measurement component in 1972–73.
[k] Includes Cooperative Clear Lake Environmental Management component in 1971–72 and 1972–73.
[l] Included in Water Quality Investigations component in 1971–72 and 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

C. Water Use and Demand—Continued

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Water Use:						
Irrigation water use and practices	3.9	3.2	–	$109,190	$83,365	–[m]
Urban water use	2.3	2.6	–	58,548	72,427	–[m]
Water use	–	–	6.2	–[m]	–[m]	$145,000
Water Demand:						
Land resource and use	6	6.2	6.3	177,084	175,949	180,000
Reimbursements	*1*	–	–	*25,680*	–	–
Subtotals	7	6.2	6.3	$202,764	$175,949	$180,000
Projected water demand	6.8	4.2	–	184,377	105,162	–[n]
Post project economic evaluation	0.7	0.9	0.8	21,229	25,800	26,000
TOTALS	20.7	17.1	13.3	$576,108	$462,703	$351,000
General Fund	*19.7*	*17.1*	*13.3*	*550,428*	*462,703*	*351,000*
Reimbursements	*1*	–	–	*25,680*	–	–

D. Planning for Water Development

General Description

Utilizing the output from program components in the water resources evaluation, protection, and use and demand elements, an overall statewide plan for water development for all purposes is developed, water resources problems or management possibilities are investigated, and plans for meeting the specific needs of local areas in regions of the state are developed.

Specific activities include the following:

1. In cooperation with local agencies, studies are made and a wide range of alternative plans of integrated operation of surface and ground water supplies, storage, transmissibility, land use and waste disposal are formulated and compared economically. New techniques are developed for use in all area studies. Upon completion of an area investigation, cooperative studies leading toward implementation may be undertaken.

2. In conjunction with other agencies, obtain data to assess the quantity and quality of the geothermal resources in the Imperial Valley and their potential for power generation.

3. Studies will be made and a plan will be presented to the Legislature for development of a multiple-purpose levee system in the Delta in order to upgrade flood protection and preserve and establish levee vegetation to meet the needs of esthetics, wildlife and recreation.

4. Analyses will be made of the impact of water resources development projects upon all phases of the environment, in physical, economic, and social terms to insure that environmental analyses are included in all phases of DWR studies. In turn, analyses will be made of the impact of nonwater-oriented projects and activities upon the water phase of the environment.

5. In-depth studies will be made regarding th character and use of selected California streams t produce a collection of environmental information an its interpretation. This information and interpretatio will include the physical, esthetic and biological char acteristics of selected California rivers. The initia year emphasized a pilot study on methodology an techniques. The results of this study will be update and expanded to include methodology and technique applicable to studies of other California rivers.

6. Future patterns of growth and related resourc utilizations are identified and analyzed. Modeling stud ies are conducted to interrelate the range in projec tions of economic activity to future demands for wate services and to the impact on the environment.

7. Pertinent engineering, hydrologic and cost in formation on water management measures throughou California is collected, integrated and analyzed; an alternative management plans and programs are for mulated to meet emerging water problems and need of the state. Consideration is given to environmental technological, and institutional factors in the formu lation of these alternatives.

8. The analytical studies conducted under this pro gram element provide statewide overview evaluation of alternative water management plans to form th basis for periodic modifications to the Californi Water Plan. The studies are valuable to both federa and local agencies for their water and land resourc planning purposes; and they provide specific state wide information to the Legislature and the genera public for the consideration and formulation of wate and related land resource policies.

9. Interstate planning and development is coordi nated through participation in various interstat groups such as the Western States Water Council

[m] Irrigation Water Use and Practices and Urban Water Use components combined and shown as Water Use component in 1972–73

[n] Included in Coordinated Statewide Planning component in 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

D. Planning for Water Development—Continued

Pacific Southwest Interagency Committee, the Committee of Fourteen from Colorado River Basin States and other groups and commissions, as well as through participation in federally funded regional studies.

10. Pursuant to the Water Code, proposed projects submitted to the state by other agencies are reviewed with respect to engineering and financial feasibility, economic justification, ecology, and relation to the California Water Plan. Advance review of project formulation data from other agencies is made. Plans, permits, proposals, and statements are reviewed to determine their compatibility and conformance to statewide needs for development purposes.

Output

Output consists of a series of local, regional, state and interstate reports detailing recommended plans and alternatives for developing and preserving the water resources of California. A principal product is the statewide water management plans and alternatives which are reported in the Bulletin 160 series and other documents prepared under this element. The anticipated reporting interval for the Bulletin 160 series is four years, with the next edition scheduled for publication in 1974. Information on specific study phases or geographic areas will be published in the interim, as appropriate.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Interstate Planning:						
Western states water planning	4.9	4.7	3.9	$146,151	$141,920	$130,000
State participation in state-federal cooperative studies (federal reimbursements)	2	2	4.1	69,424	75,000	125,000
Statewide Planning:						
Coordinated statewide planning	29.5	25.3	28.7	739,613	656,769	698,000 o
Review of reports of other agencies	9.9	9	10.5	249,768	207,344	269,000 p
Reimbursements	–	–	*0.4*	–	–	*11,000*
Subtotals	9.9	9	10.9	$249,768	$207,344	$280,000
Northern California investigation	10	10	10	254,591	257,186	235,000
North coast action	1.1	1.4	1	29,699	37,755	27,000
Local Planning:						
Planned utilization of water resources	16.3	10.8	9.6	430,229	284,940	262,000 q
Reimbursements	*4.2*	*2.1*	*2.8*	*123,560*	*54,900*	*76,000* q
Totals, Planned Utilization of Water Resources	20.5	12.9	12.4	$553,789	$339,840	$338,000 q
Local contribution	–	–	–	(186,000)	(223,000)	(221,000)
Totals	20.5	12.9	12.4	($739,789)	($562,840)	($559,000)
Local projects assistance	2.7	2.8	1	41,642	49,590	50,000
Salinas Highlands Investigation:						
Support	0.7	0.5	–	16,938	10,927	–
Reimbursements	*0.8*	*0.4*	–	*19,696*	*10,000*	–
Totals	1.5	0.9	–	$36,634	$20,927	–
Lower Salinas Valley Sea Water Intrusion:						
Support	0.4	0.4	–	9,845	8,935	–
Reimbursements	*0.3*	–	–	*7,589*	*500*	–
Totals	0.7	0.4	–	$17,434	$9,435	–
Prado Dam and Reservoir Study:						
Support	1.2	–	–	22,450	–	– r
Reimbursements	*0.7*	–	–	*9,063*	–	– r
Subtotals	1.9	–	–	$31,513	–	– r
Local Project Investigation of San Dieguito River:						
Support	1.4	1.4	0.1	34,601	30,765	5,000
Reimbursements	*0.3*	*1.8*	*0.1*	*5,277*	*50,000*	*5,000*
Totals	1.7	3.2	0.2	$39,878	$80,765	$10,000
Delta multipurpose levee study	2	1.9	2	38,384	51,598	52,000
Water rights investigation	1.4	1.1	–	38,956	30,765	–

o Includes Projected Water Demands component in 1972–73.
p Includes Prado Dam Study and Public Water District Activities components in 1972–73.
q A portion of the activities included in Ground Water Basin Resources in 1972–73.
r Included in Review of Reports of Other Agencies in 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

D. Planning for Water Development—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Special Studies:						
Advance techniques for water resources development	1.6	1.8	1.8	47,913	51,578	52,000
Character and use of rivers	–	2.1	1.8	–	51,634	52,000
Geothermal resources	–	1	2.8	–	99,802	112,000
Fishery and wildlife enhancement	–	1	2.1	–	41,824	42,000
Sierra foothills investigation	–	2	2.5	–	51,616	65,000
Environmental impact analysis	–	3	3.3	–	103,363	104,000
Lassen County investigation	–	–	1.5	–	–	50,000
Land development impact studies	–	–	0.9	–	–	25,000
Reimbursements	–	–	*1*	–	–	*25,000*
Subtotals	–	–	1.9	–	–	$50,000
TOTALS	91.4	86.5	91.9	$2,335,389	$2,258,711	$2,472,000
General Fund	*83.1*	*80.2*	*83.5*	*2,100,780*	*2,168,311*	*2,230,000*
Reimbursements	*8.3*	*6.3*	*8.4*	*234,609*	*190,400*	*242,000*

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

Need

Planning for conservation and development of water resources is a responsibility of many levels of government. Where local agencies cannot provide for the water development demands, they should be met by a complementary program of state and federal facilities. The facilities would be a part of the State Water Resources development system.

Objectives

This program has three objectives. The first is to provide physical facilities to furnish water supplies for people and obtain financing for and the specific formulation or advance planning, design, right-of-way acquisition and construction of the necessary works.

The second objective is to carry out the operation, maintenance and management of these facilities in an efficient, economic and timely manner to meet the annual and long-term commitments of the state to all its water and power contractors.

The third objective is to further the development of essential and economically justified local projects to help fulfill the above needs through financial assistance to local public agencies for construction of water projects in which there is a statewide interest.

General Description

The State Water Project is made up of physical facilities to meet a portion of the increasing water needs in state service areas from Plumas County in the north to water service agencies in southern California, with service areas extending to the Mexican border, in the south.

By 1973 this program will provide most features of the State Water Project in operational readiness. Other features already approved will be planned, designed and constructed, as needed, during the ensuing years.

Operation of these facilities will provide annual deliveries of about 1.3 million acre-feet of water by 1975 and 4.2 million acre-feet ultimately. Roughly three-quarters of the latter quantity will be for municipal and industrial supply and the balance will be for irrigation of agricultural lands. While the commercial power production from some of the facilities has been sold to utility companies, the project as a whole will be power deficient. Flood damages to properties below Oroville reservoir in Butte County and Del Valle reservoir in Alameda County will be prevented in an estimated average annual amount of $3.9 million. There will be about 57,000 acres of reservoir water surface, 520 miles of reservoir shoreline and a number of aqueduct fishing access sites, all of which will result in an estimated 39.5 million recreational visitor-days annually when developed to their full potentials.

The number of loans and grants to local agencies, under the Davis-Grunsky Act, will vary from year to year. The projects to be constructed with these funds will provide water-associated recreation to an estimated several million Californians annually when developed to their full potentials.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,974.7	1,862.5	1,556.6	$298,666,690	$255,937,147	$193,568,653
General Fund				*698,099*	*636,296*	*79,000*
California Water Resources Development Bond Fund				*245,731,459*	*171,539,608*	*192,236,909*
Central Valley Project Construction Fund				*34,743,184*	*83,233,641*	*770,000*
California Water Fund				*1,649,329*	–	–
Central Valley Project Revenue Fund				*14,614,098*	–	–
Reimbursements				*1,230,521*	*527,602*	*482,744*
Program Elements:						
Planning and investigations for the state water resources development system	86.5	68.4	62.1	$2,304,561	$2,018,864	$1,803,000
Reimbursements	*5.3*	–	*1.1*	*123,756*	–	*20,000*
Subtotals	91.8	68.4	63.2	$2,428,317	$2,018,864	$1,823,000
Design, right-of-way and construction of the state water resources development system	1,153.6	834.6	471.3	$269,602,449	$206,687,619	$63,340,952
Reimbursements	*13.8*	*5.8*	*3.8*	*1,100,447*	*527,602*	*462,744*
Subtotals	1,167.4	840.4	475.1	$270,702,896	$207,215,221	$63,803,696
Operations and maintenance of the state water resources development system	689.6	932.8	933.4	$19,998,010	$31,174,062	$29,038,270
Reimbursements	*0.3*	–	–	*6,318*	–	–
Subtotals	689.9	932.8	933.4	$20,004,328	$31,174,062	$29,038,270
State financial assistance for local projects	25.6	20.9	18.7	5,531,149	15,529,000	8,151,000
Financial and contract administration of the state water resources development system	–	–	66.2	–[s]	–[s]	90,752,687

A. Planning and Investigations for the State Water Resources Development System

General Description

Comprehensive evaluation of all phases of development for specific definition of project features is conducted, including geologic studies, cost estimates, economic analyses, flood control studies, fish, wildlife and recreation resources development studies, water quality studies, and determination of land acquisition requirements. Water rights considerations and special problems are investigated, and present physical conditions and project effects thereon are monitored and evaluated.

Specific activities:

1. Define the environmental effects of development on the Eel River. This will include studies of fish and wildlife preservation and enhancement, sedimentation, turbidity, water quality, reservoir productivity, erosion and landslide activity and effects on downstream channel conditions.

2. Advanced planning studies will be continued to establish the alignment of the Peripheral Canal, the components of the interim alternatives, and the functional and operational criteria needed for final design. A comparative analysis will be prepared of alternative interim facilities. Federal reports on the canal and related works will be reviewed and recommendations made.

3. Bay-Delta operational criteria and control systems to assure the protection of the estuary's ecology, environment, and water needs will be developed. Water quality surveillance, soil salinity monitoring, channel scour monitoring, and other studies of environmental conditions will be continued.

4. Response to nearly all of the department's interests in the recreation, fish and wildlife preservation and enhancement, and visitor facilities fields. Activities will include planning, monitoring during construction and postconstruction periods, and coordination. Preland activity includes planning undertaken before recreation and fish and wildlife enhancement lands for the State Water Project can be acquired and is financed by project funds, which are repaid to the extent available from tidelands oil revenue. Preparation of the more detailed plans are financed from the General Fund and are nonreimbursable.

5. Provide surveillance of the quality and quantity of agricultural waste waters in the San Joaquin Valley and of the quality of receiving waters of the western Sacramento-San Joaquin Delta.

6. Obtain, perfect, and protect the water rights permits for operation of the State Water Facilities; sign agreements with all project affected interests; and collect data to assure compliance with such agreements and the terms of the delta permits.

7. Record agricultural conditions and water table levels along the Peripheral Canal. Data will be obtained before and during operation of the canal to establish precanal base conditions, to project future conditions, and to evaluate the influence of the canal on changes in agricultural conditions and water table levels.

[s] New element includes components shown under Design, Right-of-Way and Construction and Operations and Maintenance of the State Water Resources Development System elements in 1970–71 and 1971–1972.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

A. Planning and Investigations for the State Water Resources Development System—Continued

Output

Output from this element consists of bulletins and memorandum reports on proposed features of the State Water Facilities.

Specific Output includes:

1. Memorandum progress report on continuing studies of the Eel River environmental issues.
2. Selection of interim facilities in the Delta and functional and operational criteria for these facilities and the Peripheral Canal.
3. Evaluation of Delta environmental requirements.
4. Plan for Recreation Land Use and Acquisition, Recreation Development and Visitor Facilities.
5. Quantitative and qualitative reports of specified monitoring and status of negotiations will be prepared and transmitted to the Water Resources Control Board at intervals ordered in the Delta Decision D-1379. Reports of permittees as required by the Board for Oroville and other project reservoir facilities will be prepared.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Project Planning:						
Earthquake engineering	10.1	–	–	$279,904	–[t]	–[t]
Reimbursements	*0.8*	–	–	*15,621*	–[t]	–[t]
Subtotal	10.9	–	–	$295,525	–[t]	–[t]
Lower Sacramento Valley seepage monitoring	0.8	–	–	19,823	–	–
Advance planning Middle Fork Eel River development	17.1	16.9	8.6	487,047	470,000	265,000
Water rights for state water facilities	8.6	7.7	7.1	212,190	182,000	160,000
Reimbursements	–	–	–	*4,184*	–	–
Subtotal	8.6	7.7	7.1	$216,374	$182,000	$160,000
Recreation, fish and wildlife enhancement, state water facilities, preland acquisition	3.8	2.3	–	$79,506	$84,000	–[u]
Recreation, fish and wildlife enhancement, state water facilities, postland acquisition	4.9	2.1	–	164,240	90,466	–[u]
Recreation, planning and implementation	–	–	7.5	–[u]	–[u]	$172,000
Project Studies:						
Bay delta environmental protection study	1.3	3.4	3.3	153,318	328,000	328,000
Implementation of delta water facilities	32.1	30.6	29.7	733,798	735,398	738,000
San Joaquin Valley Drainage Investigation:						
Support	2.2	–	1.1	54,264	–	20,000
Reimbursements	*4.5*	–	*1.1*	*103,951*	–	*20,000*
Subtotals	6.7	–	2.2	$158,215	–	$40,000
San Joaquin Valley drainage monitoring	2.5	2.7	3	67,678	71,000	79,000
Peripheral Canal ground water monitoring	2.1	2.6	1.8	52,793	58,000	41,000
TOTALS	90.8	68.3	63.2	$2,428,317	$2,018,864	$1,823,000
General Fund	*4.9*	*2.1*	*2.1*	*164,240*	*90,466*	*79,000*
California Water Resources Development Bond Fund	*74*	*66.2*	*60*	*2,008,543*	*1,928,398*	*1,724,000*
Central Valley Project Construction Fund	*6.6*	–	–	*131,778*	–	–
Reimbursements	*5.3*	–	*1.1*	*123,756*	–	*20,000*

B. Design, Right-of-Way and Construction of the State Water Resources

General Description

The design, right-of-way and construction activities will continue until the construction of the State Water Facilities has been completed. The magnitude of the activities, however, has decreased since the peak workload occurred in 1967 and will continue to decrease. Most of the activity will be on the east and west branches of the California Aqueduct in southern California and at A. D. Edmonston Pumping Plant, which began to pump water across the Tehachapi

[t] Included in activities of the Operations and Maintenance of the State Water Resources Development System element in 1971–72 and 1972–73.

[u] Recreation, Fish and Wildlife Enhancement, State Water Facilities, Preland Acquisition and Postland Acquisition combined and shown as Recreation Planning and Implementation in 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

B. Design, Right-of-Way and Construction of the State Water Resources—Continued

Mountains in October 1971. Facilities yet to be completed on the east branch include Pearblossom Pumping Plant, Devil Canyon Powerplant, the Santa Ana Pipeline, and Perris Dam. On the west branch construction activities will continue on Oso Pumping Plant, Pyramid and Castaic Dams, and Angeles Tunnel.

Output

Initial water deliveries were made in the Feather River area in 1968, in the North San Francisco Bay area in 1968, in the South San Francisco Bay area in 1962 and in the San Joaquin Valley in 1968. Water deliveries in southern California will begin in 1972. The flood control benefits of Oroville Dam have been substantial since the first flood operation action in December 1964. The recreation facilities provided in northern and central California so far have received use measured in the millions of visitor-days.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Feather River facilities	38.3	17.4	3.7	$2,044,662	$875,097	$177,228
Upper Feather division	0.8	1.6	–	18,991	34,864	–
Oroville division	37.5	15.8	3.7	2,025,671	840,233	177,228
Delta water facilities	6.3	8.2	7.9	144,213	220,422	211,306
Reimbursements	*6.2*	*5.8*	*3.8*	*437,317*	*527,602*	*462,744*
Subtotals	12.5	14	11.7	$581,530	$748,024	$674,050
North Bay aqueduct	3.4	2.6	0.6	55,773	70,440	88,312
South Bay aqueduct	3.4	5	2	80,146	105,065	198,310
California aqueduct	1,037.8	729.9	415.1	190,668,973	114,618,706	56,732,096
California aqueduct general	15.6	7.1	3.9	2,122,036	752,823	262,953
North San Joaquin division	8.9	4.9	6	–251,063	184,123	–73,123
San Luis division	2.7	1.8	3.7	863,069	943,800	203,684
South San Joaquin division	142.3	79.6	24.9	20,561,405	8,222,470	851,333
Tehachapi division	148.6	96	54.8	37,480,393	15,942,329	4,507,060
Mojave division	242.1	118.6	46.5	45,941,957	12,823,288	2,927,803
Santa Ana division	206.8	243.9	144.1	34,592,673	49,019,602	24,668,783
West branch division	265.3	176.7	131	48,749,876	26,702,635	23,378,125
Reimbursements	*0.8*	–	–	*501,756*	–	–
Subtotals	266.1	176.7	131	$49,251,632	$26,702,635	$23,378,125
Coastal branch division	0.3	1.3	0.2	6,361	27,636	5,478
Reimbursements	*4.4*	–	–	*100,510*	–	–
Subtotals	4.7	1.3	0.2	$106,871	$27,636	$5,478
State water project—general	69.6	71.5	42	3,591,709	10,079,889	5,933,700
Reimbursements	*0.1*	–	–	*1,227*	–	–
Subtotals	69.7	71.5	42	$3,592,936	$10,079,889	$5,933,700
Interest on bonds	–	–	–	73,619,239	80,718,000	–[v]
Benbow Dam repair (reimbursement)	2.2	–	–	51,590	–	–
Lower San Joaquin valley flood control project (reimbursement)	0.1	–	–	8,047	–	–
TOTALS	1,167.4	840.4	475.1	$270,702,896	$207,215,221	$63,803,696
California Water Resources Development Bond Fund	*945.9*	*500.8*	*471.3*	*221,132,922*	*123,838,978*	*63,340,952*
Central Valley Project Construction Fund	*207.7*	*333.8*	–	*33,724,386*	*82,848,641*	–
Central Valley Project Revenue Fund	–	–	–	*13,145,141*	–	–
California Water Fund	–	–	–	*1,600,000*	–	–
Reimbursements	*13.8*	*5.8*	*3.8*	*1,100,447*	*527,602*	*462,744*

C. Operation and Maintenance of the State Water Resources Development System

General Description

Operation and maintenance of completed facilities of the State Water Project, including the orderly activation of newly completed facilities is provided through five activity groupings: engineering staff support, engineering line support, operations development, direct operations and maintenance, and activation.

Engineering staff support provides the technical expertise, on an internal consulting basis, necessary to operate and maintain the plants, property and equipment of the State Water Project. Specialized areas of effort are electrical relay testing, corrosion control, water and power operating techniques, training and safety and management of project real property.

Engineering line support provides for the centralized day-to-day engineering and technical effort. Some operations and maintenance activities lend themselves to more efficient, economical and uniform treatment

[v] Shown under the Financial and Contract Administration of the State Water Resources Development System element in 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

C. Operation and Maintenance of the State Water Resources Development System—Continued

when the necessary skills can be centralized. Examples are specialized testing and maintenance, specialized inspections, surveillance of system instrumentation and coordination of maintenance and repair work.

Operations development activities are concerned with the continued development of an operations plan, integrated with federal and other agencies, which will meet the medium-range future contractual water commitments and power needs of the State Water Project.

Direct operations and maintenance activities are the actual operations of the completed facilities of the State Water Project and maintenance of these facilities in accordance with prescribed standards. Water and power must be scheduled and dispatched in order to meet all project commitments. Recreation, flood control, and fish and wildlife mitigation facilities must be operated. Routine and extraordinary maintenance must be performed as necessary to insure capability to deliver water and produce power.

Activation activities are necessary to insure safe and reliable start-up of project facilities. Activities include initial establishment of procedures and criteria for operations and maintenance of facilities; inspection, transfer and correction of facility defects or omissions; and the establishment of a record of surface and ground conditions in the event of claims of damage due to project operation.

Output	1970–71	1971–72	1972–73
Thousands of acre-feet of water delivered	461	802	1,130
Billion kilowatt-hours of power produced	2.75	2.25	2.72

PROGRAM REQUIREMENTS

INPUT

Program Components:[w]	70–71	71–72	72–73	1970–71	1971–72	1972–73
Engineering Staff Support:						
Water operations	–	–	10.7	–	–	$287,207
Power operations	–	–	8.3	–	–	222,778
Power maintenance	–	–	6.2	–	–	166,038
Civil maintenance	–	–	9.4	–	–	310,559
Technical developments	–	–	2.4	–	–	57,180
Right of way coordination and property management	–	–	7.9	–	–	180,038
Subtotals	–	–	44.9	–	–	$1,223,800
Engineering Line Support:						
Water operations	–	–	8.3	–	–	357,555
Power operations	–	–	6.2	–	–	154,649
Civil maintenance	–	–	20.1	–	–	554,783
Power maintenance	–	–	21.3	–	–	875,645
Technical development	–	–	12.9	–	–	223,580
Communications systems	1.6	1.5	1	$426,217	$405,088	457,825
Subtotals	1.6	1.5	69.8	$426,217	$405,088	$2,624,037
Operations Development:						
Water operations	–	–	8.4	–	–	350,089
Power operations	–	–	5.9	–	–	150,452
Subtotals	–	–	14.3	–	–	$500,541
Direct Operations and Maintenance:						
Scheduling and dispatching	19.7	28.2	28.9	475,158	681,463	712,620
Control system maintenance	–	–	1.8	–	–	34,656
Project power supply	–	–	–	8,634,379	13,302,000	13,158,000
Sale of surplus power (abatements)	–	–	–	–6,146,875	–5,148,000	–6,098,000
Net Power Costs	–	–	–	$2,487,504	$8,154,000	$7,060,000
Oroville Field Division:						
Upper Feather facilities	2.5	2.6	3	67,641	71,010	80,000
Oroville facilities	90.7	115.5	116.4	2,072,327	2,643,638	2,671,060
Totals, Oroville Field Division	93.2	118.1	119.4	$2,139,968	$2,714,648	$2,751,060
Delta field division	112.3	128	126.4	2,244,958	2,608,452	2,526,739
San Luis field division	119.8	141.4	144.4	2,407,525	2,884,454	2,725,180
San Joaquin field division	115.6	179.5	204.6	2,345,063	3,699,920	3,857,880
Southern field division	48.4	129	155.3	1,119,295	3,065,524	3,588,930
Subtotals	509	724.2	780.8	$13,219,471	$23,808,461	$23,257,065
Activation:						
Water operations	–	–	2.9	–	–	197,472
Power operations	–	–	0.2	–	–	2,742
Operations control system	1.7	1.1	1.1	168,518	98,591	64,980
Power maintenance	–	–	1.4	–	–	30,553
Civil maintenance	12.8	2	1.6	346,859	47,140	37,141
Cleanup work on project facilities	5.1	7.5	16.4	223,937	300,000	799,939

[w] The program components in 1972–73 are a result of a redefinition and restructuring of the work activities for this program element.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

C. Operation and Maintenance of the State Water Resources Development System—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
Activation—Continued						
Project spare parts acquisition	–	–	–	335,586	500,000	300,000
Operations activation	14.1	11.2	–	540,858	382,698	–
Plant maintenance activation	1	2.6	–	87,002	195,211	–
Technical development activation	8.6	6.8	–	234,395	161,538	–
Subtotals	43.3	31.2	23.6	$1,937,155	$1,685,178	$1,432,827
Operations engineering	20	27.6	–	717,766	1,006,572	–
Technical development engineering	5.1	8.7	–	104,372	181,216	–
Operations and maintenance services to other agencies	0.2	–	–	6,241	–	–
Plant maintenance engineering	12.6	22	–	494,625	877,224	–
Civil maintenance engineering	16.9	26.4	–	530,104	842,861	–
Right of way coordination and project	–	1.5	–	–	36,397	–
Power system engineering	4.5	5	–	99,481	114,335	–
Power resources development and utilization	12	14.8	–	294,972	369,894	–
Subtotals	71.3	106	–	$2,247,561	$3,428,499	–
Financial Administration and Contract Management: [x]						
Water contracts negotiations and administration	13.4	14	–	327,096	351,000	–
Project repayment and financial analysis	15.8	17.3	–	423,489	475,400	–
Utility accounting	27.4	31.4	–	631,695	742,201	–
Bond Issuance and Administration Expense:						
State operations	–	–	–	24,635	50,000	–
Direct pay	–	–	–	582,546	60,000	–
Totals, Bond Issuance Expense	–	–	–	$607,181	$110,000	–
Power contracts negotiation and management	8.1	7.2	–	184,463	168,235	–
Subtotals	64.7	69.9	–	$2,173,924	$1,846,836	–
TOTALS	689.9	932.8	933.4	$20,004,328	$31,174,062	$29,038,270
General Fund	*21.4*	*21.8*	*22.6*	*533,859*	*545,830*	–
California Water Resources Development Bond Fund	*574.2*	*911*	*910.8*	*17,108,174*	*30,243,232*	*29,038,270*
Central Valley Project Construction Fund	*87.6*	–	–	*887,020*	*385,000*	–
Central Valley Project Revenue Fund	*6.4*	–	–	*1,468,957*	–	–
Reimbursements	*0.3*	–	–	*6,318*	–	–

D. State Financial Assistance for Local Projects

General Description

The statewide program provides loans for feasibility studies, reservoir site acquisition, and the construction costs of local projects. Grants are provided for certain recreation, fish and wildlife enhancement, and initial water supply and sanitary facilities costs. The state may also participate with an applicant as a partner under certain circumstances.

Projects for which assistance is sought must be reviewed by the department for substantial conformance with the California Water Plan, engineering feasibility, economic justification, and, if a loan is proposed, for reasonable assurance of repayment ability. The department must determine and impose such terms and conditions as are necessary to protect the state's investment and carry out the objectives of the program.

Output

The program output will be reports to the Legislature on each local agency's formal application, including findings on engineering, economic, and financial analyses, and recommendations regarding financial assistance. Following contractual arrangements with eligible applicants, funds are disbursed and projects are inspected for conformance with contract terms.

[x] The program components under this subheading for 1972–73 are contained within the program element "Financial and Contract Administration of the State Water Resources Development System."

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

D. State Financial Assistance for Local Projects—Continued

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Loans:						
Alturas, City of	–	–	–	$364,901	$80,000	–
Avenal Community Services Dist	–	–	–	808,860	291,000	–
Bertsch-Ocean View Community Services District	–	–	–	–	–	$450,000
Big Rock Community Services Dist	–	–	–	–	165.000	–
Calaveras Public Utility District	–	–	–	–	1,248,000	2,752,000
Cedarville County Water District	–	–	–	–	–	282,000
Coalinga, City of	–	–	–	2,221,956	439,541	–
Crag View Community Services District	–	–	–	–	2,500	–
Del Norte Flood Control District	–	–	–	8,500	–	–
Dorris, City of	–	–	–	34,000	33,000	–
Downieville Public Utility District	–	–	–	85,500	223,500	–
Fieldbrook Community Services District	–	–	–	–	–	300,000
Gasquet Community Services Dist	–	–	–	235,000	–	–
Keswick Community Services Dist	–	–	–	42,500	4,000	–
McKinleyville Community Services District	–	–	–	–	–	3,673,000
Muir Beach Community Services District	–	–	–	–	100,000	159,000
Nevada Irrigation District	–	–	–	220,017	1,613,000	850,000
Smith River Community Services District	–	–	–	–	–	396,000
Summit City Public Utility District	–	–	–	–	460,000	–
Tehama, City of	–	–	–	–	59,000	–
Trinidad, City of	–	–	–	320,500	30,000	–
Trinity County Waterworks District No. 1	–	–	–	303,000	–	–
Totals, Loans	–	–	–	$4,644,734	$4,748,541	$8,862,000
Grants:						
Escondido, City of	–	–	–	–	600,000	272,000
Inyo County	–	–	–	–	–	500,000
Kern County	–	–	–	–	5,150,000	316,000
Los Angeles County	–	–	–	–	400,000	100,000
Oroville-Wyandotte Irrigation District	–	–	–	–	314,000	–
Poway Municipal Water District	–	–	–	–	600,000	60,000
Sacramento Municipal Utility District	–	–	–	–	420,000	–
San Bernardino Valley MWD	–	–	–	–	–	500,000
Siskiyou County FC & WCD	–	–	–	187,300	4,110	–
Sonoma County FC & WCD	–	–	–	–	300,000	475,000
South Tahoe PUD	–	–	–	–	181,000	–
Trinity County Waterworks District No. 1	–	–	–	–	98,000	–
Turlock and Modesto Irrigation Districts	–	–	–	–	7,622,597	1,000,000
Yuba County Water Agency	–	–	–	122,506	206,000	–
Totals, Grants	–	–	–	$309,806	$15,895,707	$3,223,000
Subtotals, Loans and Grants	–	–	–	$4,954,540	$20,644,248	$12,085,000
Less expenditure timing adjustment	–	–	–	–	–5,644,248	–4,434,000
Totals, Loans and Grants	–	–	–	$4,954,540	$15,000,000	$7,651,000
Administration	25.6	20.9	18.7	576,609	529,000	500,000
TOTALS	25.6	20.9	18.7	$5,531,149	$15,529,000	$8,151,000
California Water Resources Development Bond Fund	*25.6*	*20.9*	*18.7*	*5,481,820*	*15,529,000*	*8,151,000*
California Water Fund	–	–	–	*49,329*	–	–

E. Financial and Contract Administration of the State Water Resources Development System

General Description

The State Water Resources Development System is financed from a variety of sources: general obligation bonds authorized by the Burns-Porter Act, revenue bonds backed by the production and sale of power, federal funds appropriated for flood control, state-appropriated funds for recreation and fish and wildlife enhancement, and miscellaneous funds earned from investments and sale of property. The public agencies contracting for project water are required

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

E. Financial and Contract Administration of the State Water Resources Development System—Continued

to repay with the bonds sold and other sources of funding used to construct the project and to pay the cost of operation and maintenance. The utilities contracting for project power make payments to retire the revenue bonds sold, and pay the costs of operation and maintenance of the project power facilities. The people, through governmental appropriations, repay the costs of constructing, operating and maintaining recreation and fish and wildlife enhancement facilities.

Projections must be made of future financial conditions. The water contractors must be notified of future costs for them to adjust taxing and water toll rates. Power contracts for both the generation and consumption of power must be negotiated, reviewed and updated as necessary to provide for the most economical sources of power consumed, and to provide for the optimum use of the project's power resources. Water contractors and utilities must be billed for water delivered and power generated. Bond counsel, financial institutions and other governmental agencies must be retained to market and administer bonds in the department's behalf. Finally, the principal and interest of the bonds outstanding must be repaid. The above activities devoted to maintaining the financial integrity of the State Water Resources Development System are contained within this program element.

Output

The output of this program component is the maintenance of the financial integrity of the State Water Resources Development System. Specific qualitative outputs are accurate projections of future costs and revenues and funds available, true and accurate billing records, repayment of bond principal and interests on time, and power and contractual agreements negotiated to best meet the mutual needs of the department, water contractors, utilities and the people of California.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Bond Service and Administration:						
State operations	–	–	–	–z	–z	63,000
Direct pay	–	–	–	–y	–y	89,051,000
Totals, Bond Service	–	–	–	–z	–z	$89,114,000
Utility accounting	–	–	31	–y	–y	$728,641
Project repayment and financial analysis	–	–	15.1	–y	–y	405,844
Water contract negotiation and administration	–	–	12.9	–y	–y	323,199
Power contracts administration	–	–	7.2	–aa	–aa	181,003
TOTALS	–	–	66.2	–	–	$90,752,687
California Water Resources Development Bond Fund	–	–	*66.2*	–	–	*89,982,687*
Central Valley Project Construction Fund	–	–	–	–	–	*770,000*

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE

Need

Experience clearly demonstrates that in large part the people of California, their property, and their resources, are vulnerable to the destructive effects of floods. To prevent or minimize such damage, an extensive system of flood control facilities is provided, operated, and maintained. Increasing population and damage potential requires constant vigilance to assure that the highest standards of safety are observed in design, construction, and operation of dams.

Objectives

The purpose of this program is to protect life and property from damage or destruction by floods or dam failures.

General Description

The activities in this program include the maintenance, operation, and inspection of flood control projects; study of flood problems and their solution; provision of information, coordination, and leadership in anticipating and combating flood emergencies; provision of financial assistance to local agencies to encourage their participation in the construction of federal flood control projects; and supervision of the safety of dams.

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y Shown under "Operations and Maintenance of the State Water Resources Development System" in 1970–71 and 1971–72.

z From "Bond Issuance Expense" within "Operation and Maintenance of the State Water Resources Development System" and "Interest on Bonds" within "Design, Right-of-Way and Construction of the State Water Resources Development System" in 1970–71 and 1971–72.

aa Formerly an activity within "Operations and Maintenance of the State Water Resources Development System" in 1970–71 and 1971–72.

DEPARTMENT OF WATER RESOURCES—Continued

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	246.9	226.1	232.8	$10,349,420	$9,412,753	$9,773,940
General Fund State Operations				*4,855,955*	*4,372,753*	*3,452,740*
General Fund Subventions				*4,066,049*	*4,000,000*	*4,000,000*
General Fund Capital Outlay				*755,376*	*637,000*	–
Reimbursements:						
Support				*480,941*	*403,000*	*1,684,200*
Capital Outlay				*191,099*	–	*637,000*
Program Elements:						
Flood Control:						
State operations	161.5	142.8	90.7	3,525,537	3,146,114	2,176,740
Capital Outlay	–	–	–	755,376	637,000	–
Reimbursements:						
State Operations	*19.4*	*19.3*	77	*447,311*	*403,000*	*1,684,200*
Capital Outlay	–	–	–	*191,099*	–	*637,000*
Subtotals	180.9	162.1	167.7	$4,919,323	$4,186,114	$4,497,940
Flood control subventions	11.2	12	12.1	4,066,049	4,000,000	4,000,000
Supervision of safety of dams	53.4	52	53	1,330,418	1,226,639	1,276,000
Reimbursements	*1.4*	–	–	*33,630*	–	–
Subtotals	54.8	52	53	$1,364,048	$1,226,639	$1,276,000
TOTALS	246.9	226.1	232.8	$10,349,420	$9,412,753	$9,773,940

A. Flood Control

General Description

Local agencies are assisted in developing regulations for management of flood plain areas and in conducting flood hazard investigations; storm and high water conditions are continuously monitored during the flood season; a Flood Center is activated during potentially dangerous periods to provide a focal point for coordination of flood emergency operations, collection and dissemination of flood data; the Sacramento River Flood Control Project and flood control facilities are operated and maintained, and flood control works in the Central Valley are inspected periodically; services are provided to the Reclamation Board, on a reimbursable basis, to assist in their function of cooperating with the Corps of Engineers and local agencies in constructing and maintaining flood protection projects in the Central Valley; assistance is provided to local agencies in estimating flood damages and repairs required; a flood warning system is being developed in cooperation with San Diego County for rivers in that county; and preventive measures are taken in cooperation with federal and loan agencies to minimize flood dangers in watershed areas destroyed or damaged by fire. Two minor construction projects for the Sutter maintenance yard are included under Sacramento River flood control maintenance.

Output

Plans and recommendations are produced for solution of flood problems and safe development of flood plains; information regarding flood flows is disseminated; flood forecasts are furnished to interested agencies; technical direction and assistance is provided during flood emergencies; the Central Valley is afforded a high degree of flood protection; and a watershed model of two San Diego streams will be developed for flood forecasting purposes.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Administration of flood plain management	1.3	1.2	4.3	$32,165	$35,718	$107,000 [bb]
Reimbursements	–	–	*1.4*	–	–	*37,200*
Subtotals	1.3	1.2	5.7	$32,165	$35,718	$144,200
Sacramento River flood control project maintenance	65.1	59.1	60.7	1,274,947	1,197,019	1,348,740
Flood control maintenance areas (reimbursements)	19	18.5	18.5	336,586	370,000	370,000
Flood control project inspections	7.5	8.2	8.2	160,366	175,605	177,000
Federal-state cooperative Yuba River debris control	–	–	–	43,000	–	25,000
Flood operations	7	6	6.9	244,917	229,847	242,000
River forecasting and flood hydrology	9.6	9.9	9.8	240,663	250,077	252,000
Reimbursements	*0.4*	–	–	*9,539*	–	–
Subtotals	10	9.9	9.8	$250,202	$250,077	$252,000

[bb] Includes Flood Hazard Investigation and administration of Flood Plain Management component in 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE—Continued

A. Flood Control—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Services to the Reclamation Board:						
Support	61.8	56.9	–	1,367,954	1,217,000	–
Reimbursements	–	–	*56.6*	– cc	– cc	*1,262,000* cc
Capital outlay	–	–	–	755,376	637,000	– cc
Capital outlay reimbursement	–	–	–	– cc	– cc	637,000
Subtotals	61.8	56.9	56.6	$2,123,330	$1,854,000	$1,899,000
Natural Disaster Assistance (reimbursement)	3.9	–	–	101,186	–	–
Natural Disaster Assistance (reimbursement)—direct pay	–	–	–	191,099	–	–
Subtotals	3.9	–	–	$292,285	–	–
Flood Hazard Investigation:						
Support	–	1.5	–	–	40,848	– dd
Reimbursements	–	*0.8*	–	–	*33,000*	– dd
Subtotals	–	2.3	–	–	$73,848	– dd
Fire flood emergency	5.3	–	–	161,525	–	–
San Diego River flood forecasting	–	–	0.8	–	–	25,000
Reimbursements	–	–	*0.5*	–	–	*15,000*
Subtotals	–	–	1.3	–	–	$40,000
TOTALS	180.9	162.1	167.7	$4,919,323	$4,186,114	$4,497,940
General Fund State Operations	*161.5*	*142.8*	*90.7*	*3,525,537*	*3,146,114*	*2,176,740*
General Fund Capital Outlay	–	–	–	*755,376*	*637,000*	–
Reimbursements:						
State Operations	*19.4*	*19.3*	77	*447,311*	*403,000*	*1,684,200*
Capital Outlay	–	–	–	*191,099*	–	*637,000*

B. Flood Control Subventions

General Description

Local agencies, as co-sponsors of future flood control projects, are reimbursed for costs of rights-of-way and relocations. The department reviews and processes claims submitted by local agencies in accordance with provisions of the authorizing legislation (Chapters 1 through 4, Part 6, Division 6 of the Water Code). Approximately 100 claims for 45 active projects are processed annually. Associated activities include the determination of potential state costs of proposed federal flood control projects, analysis of local agency requests for budgeting state funds, review and revision of policies and procedures, and preparation of final reports on completed projects.

Output

1. Engineering reports and reallocation orders for flood control claims and reimbursability reports on rights-of-way and relocation costs.

2. Determination of future state costs in connection with proposed projects, and determination of adequacy of flood plain regulations.

PROGRAM REQUIREMENTS

INPUT

Program Components:	1970–71	1971–72	1972–73
Major Federal-State Flood Control Projects—Department of Water Resources:			
Alameda Creek, Alameda County Flood Control and Water Conservation District	$139,223	$162,075	$19,500
Alhambra Creek, Contra Costa County Flood Control and Water Conservation District	–	–	10,000
Corte Madera Creek, Marin County Flood Control and Water Conservation District	485,828	675,000	200,000
Klamath River, County of Del Norte	149,487	65,000	35,000
Los Angeles River, Los Angeles County Flood Control District	–94,772	683,876	538,597
Los Angeles River Watershed, Los Angeles County Flood Control District	28,871	751,844	900,601
Lytle and Warm Creeks, San Bernardino County Flood Control District	–	1,135,000	1,355,000
Redwood Creek at Orick, County of Humboldt	–	10,000	5,000
Russian River, Mendocino County Flood Control and Water Conservation District	–	–	1,000
Russian River, Sonoma County Water Agency	–	–	5,000
San Diego River (Mission Valley), City of San Diego	–	–	2,835,000

cc Appropriated to Department of Water Resources in 1970–71 and 1971–72 and to the Reclamation Board with the department continuing to provide the staff services in 1972–73.

dd Shown under Flood Plain Management component in 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE—Continued

B. Flood Control Subventions—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued	1970–71	1971–72	1972–73
Major Federal-State Flood Control Projects—Department of Water Resources—Continued			
Santa Clara River, Ventura County Flood Control District	265,421	1,000	250,000
Scotts Creek, Lake County Flood Control and Water Conservation District	–	2,000	10,000
Sonoma Creek, Sonoma County Water Agency	–	–	100,000
Sweetwater River, County of San Diego	–	3,600,000	800,000
Tahquitz Creek, Riverside County Flood Control and Water Conservation District	474,728	70,000	479,300
Tijuana River, City of San Diego	–	1,000,000	2,710,600
Walnut Creek, Contra Costa County Flood Control and Water Conservation District	256,924	260,000	380,000
Subtotals, Major Federal-State Flood Control Projects	$1,705,710	$8,415,795	$10,634,598
Small Flood Control Projects:			
Chino Canyon Riverside County Flood Control and Water Conservation District	–	235,000	1,000
Coyote Creek, Marin County Flood Control and Water Conservation District	–	–	1,000
Duck Creek, San Joaquin County Flood Control and Water Conservation District	–	1,000	1,000
East Weaver Creek, County of Trinity	–	500	1,000
North Fork Pit River at Alturas, County of Modoc	36,959	9,000	10,000
Oro Grande Wash, San Bernardino County Flood Control District	177,211	10,000	1,000
Pinole Creek, Contra Costa County Flood Control and Water Conservation District	41,346	3,000	1,000
Ridgecrest Wash, Kern County Water Agency	–	–	517,300
Rodeo Creek, Contra Costa County Flood Control and Water Conservation District	41,436	4,000	1,000
Rose Creek, City of San Diego	336,707	63,000	1,000
Subtotals, Small Flood Control Projects	$633,659	$325,500	$535,300
Watershed Protection Projects:			
Beardsley Wash, Ventura County Flood Control District	–	–	30,000
Carpinteria Valley, County of Santa Barbara	–	213,000	246,000
Central Sonoma, Sonoma County Water Agency	263,249	200,000	150,000
Escondido Creek, City of Escondido	–	413,550	170,000
Lower Llagas Creek, Santa Clara County Flood Control and Water District	616,631	900,000	500,000
Main Street Canyon, Riverside County Flood Control and Water Conservation District	–	–	363,600
Marsh-Kellogg Creeks, Contra Costa County Flood Control and Water Conservation District	19,054	10,000	25,000
Mosher Creek, San Joaquin County Flood Control and Water Conservation District	5,565	136,000	14,000
Mustang Creek, County of Merced	–	233,600	85,000
Napa River, Napa County Flood Control and Water Conservation District	902	40,200	445,100
Revolon Slough, Ventura County Flood Control District	–	30,000	250,000
Ulatis Creek, Solano County Flood Control and Water Conservation District	171,009	202,630	80,000
Upper Llagas Creek, Santa Clara County Flood Control and Water District	223,842	500,000	800,000
Walnut Creek, Contra Costa County Flood Control and Water Conservation District	132,950	5,000	1,000
Subtotals, Watershed Protection Projects	$1,433,202	$2,883,980	$3,159,700
Authorized Program, Department of Water Resources	$3,772,571	$11,625,275	$14,329,598
Less: expenditure timing adjustment	–	−7,951,975	−10,656,298
Subtotals, Flood Control Projects	$3,772,571	$3,673,300	$3,673,300
Administration	293,478	326,700	326,700
Totals, Flood Control Subventions	$4,066,049	$4,000,000	$4,000,000

	1970–71	1971–72	1972–73
Administration	11.2	12	12.1
Totals, Flood Control Subventions	11.2	12	12.1

C. Supervision of Safety of Dams

General Description

The continuing program for the supervision of safety of dams provides for independent analysis and evaluation of proposed designs, plans, and specifications; investigation of damsites both structurally and geologically; supervision during construction of new dams, and of the enlargement, repair, and alteration of existing dams and reservoirs; surveillance, inspection, and evaluation of all operational dams and reservoirs; determination of need for and the securing of repairs and alterations, and of the installation of instrumentation; and the investigation and analysis of dams constructed illegally, together with the activity necessary to terminate these violations by removal, alterations, or repair.

DEPARTMENT OF WATER RESOURCES—Continued

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE—Continued

C. Supervision of Safety of Dams—Continued

Program activities include independent analysis and evaluation of about 70 applications for new construction, enlargement, alteration, and repair of dams, and supervision during the resulting construction; about 1,400 systematic examinations and evaluations of nearly 1,100 operational dams will be made; about 450 surveillance and instrumentation reports will be analyzed; structural and spillway reevaluations of about 30 dams will be made; and 15 to 20 dams allegedly constructed in violation of the code will be investigated and the violations terminated. The structural reevaluation program will be continued. It will include 26 hydraulic fill dams because of the near failure of Upper and Lower San Fernando Dams (both hydraulic fills) during the San Fernando earthquake of February 9, 1971.

Output

This element provides important benefits to the people of California through the protection of life and property. These benefits result from the prevention of failures similar to those which occurred at St. Francis Dam and Baldwin Hills Reservoir. It is estimated that if a catastrophe similar to the St. Francis Dam disaster should occur today, it would cause $100 million in damage to property and immeasurable loss in human life. Furthermore, the program has a significant influence on insurance companies who provide liability coverage for dams and reservoirs, and has a beneficial effect on insurance rates.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Supervision of safety of dams	55.4	52	53	$1,330,418	$1,226,639	$1,276,000
Reimbursements	*1.4*	–	–	*33,630*	–	–
Totals	56.8	52	53	$1,364,048	$1,226,639	$1,276,000

IV. SERVICES

Need

The Department has developed a significant capability for providing specialized skills and experience in the field of water resources planning, development, and management. Support activities involving laboratories, electronic data processing, mapping and surveying have also been developed over the years. Occasionally, this expertise is found helpful by certain other agencies in assisting them in their missions. The department's own operations must be supported by certain specialized functions that can best be furnished on a centralized as-needed basis.

Objectives

The objectives of this program are to provide specialized services in support of the department's activities and to make this expertise and experience of the department available to other agencies.

General Description

This program covers services performed by the department, both to support its own activities and to assist other agencies. Water resources investigations are conducted for various agencies in the state and occasionally for foreign nations on a reimbursable basis. Major assistance programs are conducted to aid the State Water Resources Control Board in development of water quality management plans. Arrangements are made with the U.S. Geological Survey for preparation of topographic maps of the state on a cooperative basis. When so designated, the department acts as watermaster to enforce water distribution decrees and agreements, with the state contributing to the costs involved. Technical services are provided by specialty units to all elements of the Department and outside agencies, on a reimbursable basis.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	253.5	260.9	235.3	$2,365,398	$2,892,299	$2,758,077
General Fund State Operations				*547,325*	*382,013*	*359,260*
General Fund Capital Outlay				*23,937*	*56,063*	–
California Water Resources Development Bond Fund				*669,228*	*666,961*	*677,263*
Reimbursements				*1,124,908*	*1,787,262*	*1,721,554*
Program Elements:						
Services to other agencies	20	12.4	11.1	541,489	382,013	358,000
Reimbursements	*41.3*	*58*	*30.7*	*1,117,127*	*1,787,262*	*1,721,554*
Subtotals	61.3	70.4	41.8	$1,658,616	$2,169,275	$2,079,554
Technical Services	192.2	190.5	193.5	6,377,042	6,280,877	5,596,050
Less charges to programs	–	–	–	–5,707,814	–5,613,916	–4,917,527
Subtotal	192.2	190.5	193.5	$669,228	$666,961	$678,523
State Building Program:						
State operations	–	–	–	5,836	–	–
Capital outlay	–	–	–	23,937	56,063	–
Reimbursements	–	–	–	*7,781*	–	–
Subtotal	–	–	–	$37,554	$56,063	–

DEPARTMENT OF WATER RESOURCES—Continued

IV. SERVICES—Continued

A. Services to Other Agencies

General Description

1. The U.S. Geological Survey compiles topographic maps under a cooperative agreement, wherein the state and federal government each contribute half the cost. Areas to be mapped, scales of mapping, and priorities are mutually decided upon, with the department coordinating the needs of state agencies.

2. The department, as watermaster, measures streamflow and distributes it in accordance with decreed rights; checks and records ground water extractions in accordance with stipulated agreements; and conducts hydrologic studies of watermaster service areas.

3. The department conducts engineering investigations requested by other agencies; among these are studies of water supply, drainage, flood hazards, sewage disposal, water quality, water rights, engineering feasibility, and project cost estimates.

4. In 1971–72 and 1972–73, the department will conduct water quality studies under an interagency agreement with the State Water Resources Control Board.

5. Technical services, such as laboratory, mapping, surveying, and data processing, as well as administrative and graphic services are provided for other agencies under contractual arrangements.

Output

1. About 30 topographic maps, covering 1,800 square miles, are completed and published annually by the U.S. Geological Survey in cooperation with the Department.

2. Watermaster service is provided on 50 streams, 17 service areas, and four ground water basins, involving a total of about 1,850 parties. These activities are reported in Bulletins Nos. 177, 178, and 179, which are published annually.

3. Reports are prepared on investigations and services conducted for other agencies, as requested.

4. Water quality control plans will be formulated for specific watersheds, as assigned by the State Water Resources Control Board.

5. Motion and still pictures, charts and exhibits are provided as graphic services.

6. Professional and clerical assistance is provided as administrative services.

7. Laboratory analyses, data processing reports and mapping are provided as technical services.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Topographic mapping	1	1	1	$238,711	$110,818	$111,000
Public water districts activities	2.7	0.8	–	67,262	24,798	– ee
Watermaster Service:						
Support	11.2	9.6	10.1	144,475	166,397	167,000
Reimbursements	*11.2*	*9.5*	*10.1*	*144,278*	*166,397*	*167,000*
Subtotals	22.4	19.1	20.2	$288,753	$332,794	$334,000
Watermaster service administration	–	–	–	91,041	80,000	80,000
Investigations and services for other agencies (reimbursement)	35.2	49.5	20.6	972,849	1,620,865	1,554,554
TOTALS	61.3	70.4	41.8	$1,658,616	$2,169,275	$2,079,554
General Fund	*14.9*	*11.4*	*11.1*	*541,489*	*382,013*	*358,000*
Reimbursements	*46.4*	*59*	*30.7*	*1,117,127*	*1,787,262*	*1,721,554*

B. Technical Services

General Description

Technical services are provided by specialty units to all divisions, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the program, except for additional equipment related to data processing and mobile equipment which is financed directly from appropriated funds. Services include:

1. Engineering laboratories — statewide laboratory standards, and testing in concrete, soils, chemical, and corrosion.

2. Electronic data processing and programming—machine programming and electronic computer and data processing services.

3. Drafting services.

4. Subsurface explorations—drilling and geophysical surveys.

5. Mapping and surveying—statewide mapping coordination, aerial photo control, special instrument crews, photogrammetry, and planimetry services.

6. Automotive and heavy equipment pool—management of mobile equipment of all types.

ee Shown under Review of Reports for Other Agencies component in 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

IV. SERVICES—Continued

B. Technical Services—Continued

PROGRAM REQUIREMENTS

INPUT

Technical Services Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Chemical laboratory	15	12	12	$343,033	$273,569	$266,606
Concrete and soils laboratory	9.8	6	6	224,579	137,543	119,144
Maintenance shops	2.4	3	3	54,265	67,509	61,609
Subsurface explorations	11.7	5.5	13.5	331,881	364,498	381,394
Drafting	4.8	3	3	99,629	53,289	63,093
Planimetric mapping	3.8	4	4	66,931	72,433	69,851
Statewide mapping	9.2	8	8	385,865	245,850	187,658
EDP and programming	79.9	90	85	1,916,630	2,157,223	2,150,315
Mobile equipment pool operations	55.6	59	59	2,285,001	2,424,251	2,117,670
Rockfill testing facilities	–	–	–	61,382	–	–
Additional Equipment:						
Mobile equipment purchases	–	–	–	529,762	1,667,436	1,006,560
Less replacement—mobile equipment reserve charges	–	–	–	78,084	–1,000,475	–827,850
Net Additional Mobile Equipment	–	–	–	$607,846	$666,961	$178,710
Net Additional Equipment Purchases	–	–	–	$607,846	$666,961	$178,710
TOTALS	192.2	190.5	193.5	$6,377,042	$6,463,126	$5,596,050
Less: charges to programs	–	–	–	–5,707,814	–5,796,165	–4,917,527
NET TOTALS	192.2	190.5	193.5	$669,228	$666,961	$678,523
General Fund				–	–	*1,260*
California Water Resources Development Bond Fund				*669,228*	*666,961*	*677,263*

C. State Building Program

General Description

Major capital outlay projects are formulated as required to support the department's general activities. Such projects may include new construction or substantial alterations, purchase of equipment related to the projects, and associated land costs.

Activities for 1971–72 include alteration of the levees of the Cherokee Canal to restore the Canal's capacity.

Output

Reduction of flood danger in the Cherokee Canal area.

PROGRAM REQUIREMENTS

INPUT

Program Components:	1970–71	1971–72	1972–73
Sutter Maintenance Yard:			
Alterations—State Operations	$5,836	–	–
Reimbursements	7,781	–	–
Subtotal	$13,617	–	–
Cherokee Canal restoration	23,937	$56,063	–
TOTALS	$37,554	$56,063	–
General Fund			
State Operations	*5,836*	–	–
Capital Outlay	*23,937*	*56,063*	–
Reimbursements	7,781	–	–

DEPARTMENT OF WATER RESOURCES—Continued

V. MANAGEMENT AND ADMINISTRATION

Need

Without the proper level of executive leadership, middle management and staff support, the Department of Water Resources would not be able to function in an efficient and effective manner. The benefits to be derived from all of the various other programs carried out by the department, as described elsewhere in this budget, would not be realized. Therefore, a program of management and administration has been developed as and continues to be an integral feature of the total program activity.

Objectives

To provide sufficient managerial and administrative services to insure that the overall missions and goals of the department are accomplished.

General Description

The programs and activities of the Department of Water Resources are managed at the highest level by an executive team known as the "Directorate" which is composed of the director and his deputies. Immediately below this level is a body called the executive staff which consists basically of division chiefs and key headquarters administrative personnel. And at the lowest level are the various line managers in both headquarters and regional field offices. Most of the record-keeping functions are centralized in the headquarters administrative staff.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	–	–	–	–$4,237	–	–
General Fund	–	–	–	*–4,237*	–	–
Program Elements:						
General management	315.2	293.8	282.2	$4,968,448	$4,706,116	$4,324,147
Less Charges to Program:						
General Fund	–54	–47.7	–55.1	–851,362	–764,273	–844,073
Other funds	–261.2	–246.1	–227.1	–4,121,323	–3,941,843	–3,480,074
Subtotals	–	–	–	–$4,237	–	–

A. General Management

General Description

Most of the functions included in our executive and administrative headquarters organization comprise this program element. Included are the directorate, the legal staff, public information, program analysis, internal audits, budgeting and accounting, services and supply, graphic arts, personnel, training, management analysis, and safety. The costs of this program are distributed to all of the department's directly funded programs through an indirect cost structure on the basis of direct labor costs.

PROGRAM REQUIREMENTS

INPUT

Program Components:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Executive	41	37.7	36.8	$666,427	$611,119	$571,305
Legal	35.4	32.2	30.1	688,076	574,407	550,347
Fiscal	59.7	57.3	54.3	973,175	919,258	914,180
Internal audit	6.2	7.3	9.3	99,878	114,568	147,124
Personnel	24.3	21.9	20.5	344,678	318,339	310,348
Training	6.9	6.4	6.4	93,789	93,503	95,536
Management analysis	5.9	6	6	91,554	97,982	83,972
Public information	6.1	6	6	114,801	98,341	98,440
Service and supply	90.2	80	75	1,346,741	1,432,199	1,100,251
Graphic services	31.7	32.2	31	384,564	311,184	319,358
Safety	1.8	1.8	1.8	25,780	23,777	24,338
Program analysis	6	5	5	138,985	111,439	108,948
TOTALS	315.2	293.8	282.2	$4,968,448	$4,706,116	$4,324,147
Less General Management Pro Rata Charges:						
General Fund	*–54*	*–47.7*	*–55.1*	*–851,362*	*–764,273*	*–844,073*
Other funds	*–261.2*	*–246.1*	*–227.1*	*–4,121,323*	*–3,941,843*	*–3,480,074*
NET TOTALS, GENERAL FUND	–	–	–	–$4,237	–	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

SUPPORT	1970–71	1971–72	1972–73
Continuing Formulation of the California Water Plan	$6,065,786	$5,864,938	$6,055,000
Water resources evaluation	2,654,028	2,486,387	2,744,000
Protection of water resources	760,550	747,537	730,000
Water use and demand	550,428	462,703	351,000
Planning for water development	2,100,780	2,168,311	2,230,000
Implementation of the State Water Resources Development System	698,099	636,296	79,000
Planning and investigations for the state water resources development system	164,240	90,466	79,000
Operation and maintenance of the state water resources development system	533,859	545,830	–
Public Safety and Prevention of Damage	4,855,955	4,372,753	3,452,740
Flood control	3,525,537	3,146,114	2,176,740
Supervision of safety of dams	1,330,418	1,226,639	1,276,000
Services	547,325	382,013	359,260
Services to other agencies	541,489	382,013	358,000
Technical services	–	–	1,260
State building program	5,836	–	–
General management	–4,237	–	–
Totals, Support *(General Fund)*	$12,162,928	$11,256,000	$9,946,000
LOCAL ASSISTANCE			
Public Safety and Prevention of Damage:			
Flood Control Subventions	$4,066,049	$4,000,000	$4,000,000
Administration of flood control subventions	293,478	326,700	326,700
Subventions for flood control	3,772,571	3,673,300	3,673,300
Totals, Local Assistance *(General Fund)*	$4,066,049	$4,000,000	$4,000,000
CAPITAL OUTLAY			
Departmental Costs:			
Continuing Formulation of the California Water Plan	$500	$74,000	$110,000
Water resources evaluation *(California Water Resources Development Bond Fund)*	500	74,000	110,000
Implementation of the State Water Resources Development System:	46,905,459	44,908,347	37,509,909
Planning and investigation for the state water resources development system	2,140,321	1,928,398	1,724,000
California Water Resources Development Bond Fund	*2,008,543*	*1,928,398*	*1,724,000*
Central Valley Water Project Construction Fund	*131,778*	–	–
Design, right-of-way, and construction of the state water resources development system	27,794,428	20,036,717	11,605,952
Design	3,292,199	2,818,310	1,949,511
California Water Resources Development Bond Fund	*2,828,609*	*2,818,310*	*1,949,511*
Central Valley Water Project Construction Fund	*463,590*	–	–
Right-of-way	2,123,971	1,791,316	987,256
California Water Resources Development Bond Fund	*1,850,493*	*1,791,316*	*987,256*
Central Valley Water Project Construction Fund	*273,478*	–	–
Construction supervision	22,378,258	15,427,091	8,669,185
California Water Resources Development Bond Fund	*19,647,977*	*15,427,091*	–
Central Valley Water Project Construction Fund	*2,730,281*	–	–
Operation and maintenance of the state water resources development system	16,394,101	22,414,232	21,978,270
California Water Resources Development Bond Fund	*14,550,213*	*22,089,232*	*21,978,270*
Central Valley Water Project Construction Fund	*374,931*	*325,000*	–
Central Valley Water Project Revenue Fund	*1,468,957*	–	–
State financial assistance for local projects *(California Water Resources Development Bond Fund)*	576,609	529,000	500,000
Financial and contract administration *(California Water Resources Development Bond Fund)*	–	–	1,701,687
State Building Program *(General Fund)*	23,937	–	–
Technical Services *(California Water Resources Development Bond Fund)*	669,228	666,961	677,263
Totals, Departmental Costs, Capital Outlay	$47,599,124	$45,649,308	$38,297,172
General Fund	*23,937*	–	–
California Water Resources Development Bond Fund	*42,132,172*	*45,324,308*	*38,297,172*
Central Valley Water Project Construction Fund	*3,974,058*	*325,000*	–
Central Valley Water Project Revenue Fund	*1,468,957*	–	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND—Continued

CAPITAL OUTLAY—Continued

Direct Payments	1970–71	1971–72	1972–73
Implementation of the State Water Resources Development System	$249,832,611	$209,864,902	$155,497,000
Design, right-of-way, and construction of the state water resources development system	241,808,021	186,650,902	51,735,000
Construction	166,673,851	103,874,902	47,494,000
California Water Resources Development Bond Fund	*146,494,127*	*46,145,168*	*47,494,000*
Central Valley Water Project Construction Fund	*18,579,724*	*57,729,734*	–
California Water Fund	*1,600,000*	–	–
Right-of-way	1,514,931	2,058,000	4,241,000
California Water Resources Development Bond Fund	*1,519,043*	*2,058,000*	*4,241,000*
Central Valley Water Project Construction Fund	*–4,112*	–	–
Bond service	73,619,239	80,718,000	
California Water Resources Development Bond Fund	*48,792,673*	*55,599,093*	
Central Valley Water Project Construction Fund	*11,681,425*	*25,118,907*	
Central Valley Water Project Revenue Fund	*13,145,141*	-	–
Operation and Maintenance of the State Water Resources Development System:	3,070,050	8,214,000	7,060,000
Power purchases *(California Water Resources Development Bond Fund)*	2,487,504	8,154,000	7,060,000
Bond issuance expense	582,546	60,000	– ff
California Water Resources Development Bond Fund	*70,457*	–	– ff
Central Valley Water Project Construction Fund	*512,089*	*60,000*	– ff
Financial and contract administration	– ff	– ff	89,051,000
California Water Resources Development Bond Fund	– ff	– ff	*88,281,000*
Central Valley Water Project Construction Fund	– ff	– ff	*770,000*
State financial assistance for local projects	4,954,540	15,000,000	7,651,000
California Water Resources Development Bond Fund	*4,905,211*	*15,000,000*	*7,651,000*
California Water Fund	49,329	–	–
Public Safety and Prevention of Damage:	755,376	637,000	–
Flood control *(General Fund)*	755,376	637,000	–
Services:			
State Building Program	–	56,063	–
General Fund	–	*56,063*	–
Totals, Direct Payments, Capital Outlay	$250,587,987	$210,557,965	$155,497,000
General Fund	*755,376*	*693,063*	–
California Water Fund	*1,649,329*	–	–
California Water Resources Development Bond Fund	*204,269,015*	*126,956,261*	*154,727,000*
Central Valley Water Project Construction Fund	*30,769,126*	*82,908,641*	*770,000*
Central Valley Water Project Revenue Fund	*13,145,141*	–	–
TOTALS, CAPITAL OUTLAY	$298,187,111	$256,207,273	$193,794,172
General Fund	*779,313*	*693,063*	
California Water Fund	*1,649,329*	–	–
California Water Resources Development Bond Fund	*246,401,187*	*172,280,569*	*193,024,172*
Central Valley Water Project Construction Fund	*34,743,184*	*83,233,641*	*770,000*
Central Valley Water Project Revenue Fund	*14,614,098*	–	–
TOTALS, AUTHORIZED PROGRAMS	$314,416,088	$271,463,273	$207,740,172
General Fund	*17,008,290*	*15,949,063*	*13,946,000*
California Water Fund	*1,649,329*	–	–
California Water Resources Development Bond Fund	*246,401,187*	*172,280,569*	*193,024,172*
Central Valley Water Project Construction Fund	*34,743,184*	*83,233,641*	*770,000*
Central Valley Water Project Revenue Fund	*14,614,098*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	3,563.5	3,130.9	3,130.9	$42,887,433	$37,498,928	$37,761,967
Workload and adm adjustments	–	–2	–546.6	–	–12,264	–5,199,393
Proposed new positions	–	–	246.1	–	–	2,594,892
Totals, Salaries and Wages	3,563.5	3,128.9	2,830.4	$42,887,433	$37,486,664	$35,157,466
Estimated salary savings	–	*12.2*	*–80.9*	–	*–122,179*	*–809,033*
Net Totals, Salaries and Wages	3,563.5	3,116.7	2,749.5	$42,887,433	$37,364,485	$34,348,433
Staff benefits	–	–	–	4,367,868	4,206,347	3,809,000
Totals, Personal Services	3,563.5	3,116.7	2,749.5	$47,255,301	$41,570,832	$38,157,433
OPERATING EXPENSES AND EQUIPMENT						
General expenses				2,814,116	3,032,625	2,383,428
Printing				73,237	117,452	90,763
Communications				784,537	713,000	700,000
Travel—in-state				916,893	1,055,141	937,510

ff Interest on bonds and bond issuance expense shown under Financial and Contract Administration in 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT—Continued	1970–71	1971–72	1972–73
Travel—out-of-state	146,862	148,158	88,625
Consultant and professional services	5,445,616	6,942,401	5,055,024
Facilities operation	2,365,791	2,121,597	1,763,258
Equipment	2,084,810	4,091,516	3,141,179
Prorated charges	906,350	1,218,325	875,000
Totals, Operating Expenses and Equipment	$15,538,212	$19,440,215	$15,034,787
MINOR CAPITAL OUTLAY	–	18,700	100,000
Total Expenditures	$62,793,513	$61,029,747	$53,292,220
Less reserve charge	–68,480	–1,000,475	–827,850
Grand Total Expenditures	$62,725,033	$60,029,272	$52,464,370
Reimbursements:			
Federal	*–258,491*	*–274,000*	*–195,000*
Other	*–2,411,012*	*–2,523,264*	*–3,699,498*
Net Total Expenditures	$60,055,530	$57,232,008	$48,569,872
General Fund	*12,480,343*	*11,582,700*	*10,272,700*
California Water Resources Development Bond Fund	*42,132,172*	*45,324,308*	*38,297,172*
Central Valley Water Project Construction Fund	*3,974,058*	*325,000*	–
Central Valley Water Project Revenue Fund	*1,468,957*	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$11,911,291	$11,256,000	$9,946,000
Allocation from Salary Increase Fund	380,584	–	–
Allocation for overtime premium	–	66,000	–
Emergency fund (fire-flood emergency)	150,000	–	–
Allocation from Chapter 303, Statutes of 1970, Item 289	292,679	–	–
Allocation from Chapter 303, Statutes of 1970, Item 330	23,937	–	–
Allocation from Chapter 266, Statutes of 1971, Item 214	–	326,700	–
Allocation from Local Assistance Item, Budget Act of 1972	–	–	326,700
Prior Year Balances Available:			
Allocation from Chapter 355, Statutes of 1969, Item 349	799	–	–
Chapter 883, Statutes of 1969	26,000	26,000	–
Total Available	$12,785,290	$11,674,700	$10,272,700
Balance available in subsequent year	–26,000	–	–
Unexpended balance, estimated savings	–278,947	–92,000	–
TOTALS, EXPENDITURES *(General Fund)*	$12,480,343	$11,582,700	$10,272,700

California Water Resources Development Bond Fund

APPROPRIATIONS			
Continuing appropriations authorized by Sections 12937(b) and 12938 of the Water Code	$42,132,172	$45,324,308	$38,297,172
Totals, Expenditures, Departmental Cost	$42,132,172	$45,324,308	$38,297,172
Less Expenditures Reflected in Capital Outlay:			
Reconciliation with appropriations	–42,132,172	–45,324,308	–38,297,172
TOTALS, EXPENDITURES	–	–	–

Central Valley Water Project Construction Fund

APPROPRIATIONS			
Continuing appropriations authorized by Sections 11810–11814 of the Water Code	$3,974,058	$325,000	–
Totals, Expenditures, Departmental Cost	$3,974,058	$325,000	–
Less Expenditures Reflected in Capital Outlay:			
Reconciliation with appropriations	–3,974,058	–325,000	–
TOTALS, EXPENDITURES	–	–	–

Central Valley Water Project Revenue Fund

APPROPRIATIONS			
Continuing appropriations	$1,468,957	–	–
Total Expenditures, Department Cost	$1,468,957	–	–
Less Expenditures Reflected in Capital Outlay:			
Reconcilation with appropriations	–1,468,957	–	–
TOTALS, EXPENDITURES	–	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Flood Control Subventions:			
Reimbursements to local agencies	$3,772,571	$3,673,300	$3,673,300
Administration	293,478	326,700	326,700
Totals, Expenditures	$4,066,049	$4,000,000	$4,000,000
Less Administration Costs Reflected in State Operations:			
Summary by object	–293,478	–326,700	–326,700
NET TOTALS, EXPENDITURES *(General Fund)*	$3,772,571	$3,673,300	$3,673,300

Flood Control

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriations	$2,026,000	$4,000,000	$4,000,000
Available in prior years, Chapter 355, Statutes of 1969, Item 349	2,073,183	–	–
Total available	$4,099,183	$4,000,000	$4,000,000
Unexpended balance, estimated savings	–33,134	–	–
Totals, Expenditures, Flood Control	$4,066,049	$4,000,000	$4,000,000
Less Administrative Costs Reflected in State Operations:			
Reconciliation with appropriations	–293,478	–326,700	–326,700
NET TOTALS, EXPENDITURES, FLOOD CONTROL *(General Fund)*	$3,772,571	$3,673,300	$3,673,300

REVENUES

	1970–71	1971–72	1972–73
Regulatory licenses (dam filing fees)	$215,817	$250,000	$250,000
Regulatory licenses (annual dam fees)	95,000	95,000	95,000
Interest on loans to local agencies	5,565	5,000	5,000
Miscellaneous	394	1,000	1,000
Totals, Revenue *(General Fund)*	$316,776	$351,000	$351,000

FUND CONDITION

CALIFORNIA WATER FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$12,353,209	$11,188,030	$10,791,501
Prior year adjustments	9,176	–	–
Accumulated Surplus, Adjusted	$12,362,385	$11,188,030	$10,791,501
Revenues:			
Interest on small craft harbor loans	67,867	–	–
Interest from Condemnation Deposit Fund	12,271	12,000	–
Interest from Surplus Money Investment Fund	29,040	31,000	31,000
Interest from investments	636,750	–	–
Interest on loans to local agencies	102,216	42,000	–
Miscellaneous	422	–	–
Revenues collected by State Lands Division, Department of Conservation	–	–	25,000,000
Totals, Revenues	$848,566	$85,000	$25,031,000
Transfer to General Fund	–13,697,004 [a]	–3,363,993 [b]	–
Net Revenues	–$12,848,438	–$3,278,993	$25,031,000
Transfer from State School Construction Fund	–	168,471	–
Totals, Resources	–$486,053	$8,077,508	$35,822,501
Less Expenditures:			
Department of Water Resources (capital outlay)	–11,946,491	–	–
Small craft harbors loans (local assistance)	–212,612	–	–
Transfer from the Harbors and Watercraft Revolving Fund:			
Assumption of small craft harbor loans	–	–3,363,993	–
Storm and flood damage repairs	108,740	200,000	200,000
Apportionments for public schools (local assistance)	276,408	350,000	400,000
University of California (support)	99,872	100,000	100,000
Totals, Expenditures	–$11,674,083	–$2,713,993	$700,000
Accumulated Surplus, June 30	$11,188,030	$10,791,501	$35,122,501
Unencumbered balance of continuing appropriations	*11,188,030*	*10,791,501*	*35,122,501*
Unexpended prior appropriation	*3,594,671*	*10,764,364*	*35,095,364*
Balance of continuing appropriations available for allocation	*7,593,359*	*27,137*	*27,137*

[a] Transferred pursuant to Section 19.8, Budget Act of 1971.
[b] Transferred pursuant to Section 19.5, Budget Act of 1971.

DEPARTMENT OF WATER RESOURCES

SALARIES AND WAGES	NO. OF POSITIONS 70-71 (Filled)	71-72 (Auth.)	72-73 (Auth.)	ACTUAL 1970-71	ESTIMATED 1971-72	PROPOSED 1972-73
SUMMARY						
EXECUTIVE						
Permanent	98.8	101	101	$1,330,180	$1,386,307	$1,398,772
Temporary help	2	2.9	2.9	20,125	28,819	28,819
Consultants	–	0.1	0.1	–	1,000	1,000
Totals, Executive	100.8	104	104	$1,350,305	$1,416,126	$1,428,591
ADMINISTRATIVE						
Permanent	250.4	257	257	$2,095,557	$2,246,620	$2,289,817
Temporary help	4.9	7.3	7.3	49,055	72,941	72,941
Totals, Administrative	255.3	264.3	264.3	$2,144,612	$2,319,561	$2,362,758
TECHNICAL SERVICES						
Permanent	207.9	199	199	$2,240,024	$2,138,728	$2,161,510
Temporary help	5.7	8.4	8.4	56,601	83,842	83,842
Totals, Technical Services	213.6	207.4	207.4	$2,296,625	$2,222,570	$2,245,352
DIVISION OF RESOURCES DEVELOPMENT						
Permanent	154.5	160	160	$2,327,134	$2,391,572	$2,399,384
Temporary help	4.1	9.6	9.6	40,924	95,888	95,888
Totals, Division of Resources Development	158.6	169.6	169.6	$2,368,058	$2,487,460	$2,495,272
DIVISION OF RIGHT OF WAY ACQUISITION						
Permanent	149.3	116	116	$1,806,052	$1,458,041	$1,462,638
Temporary help	1.4	3.3	3.3	14,281	25,451	25,452
Totals, Division of Right of Way Acquisition	150.7	119.3	119.3	$1,820,333	$1,483,492	$1,488,090
DIVISION OF SAFETY OF DAMS						
Permanent	56	54	54	$889,930	$861,405	$862,747
Temporary help	0.8	1.2	1.2	7,796	12,044	12,044
Totals, Division of Safety of Dams	56.8	55.2	55.2	$897,726	$873,449	$874,791
DIVISION OF OPERATIONS AND MAINTENANCE						
Permanent	706.8	808	808	$8,059,192	$9,130,093	$9,233,819
Temporary help	62.9	161.1	161.1	629,152	1,650,632	1,650,632
Totals, Divisions of Operations and Maintenance	769.7	969.1	969.1	$8,688,344	$10,780,725	$10,884,451
DIVISION OF DESIGN AND CONSTRUCTION						
Permanent	1,227.2	688	688	$15,790,489	$9,299,355	$9,352,092
Temporary help	97.5	61.9	61.9	974,922	618,749	618,749
Totals, Division of Design and Construction	1,324.7	749.9	749.9	$16,765,411	$9,918,104	$9,970,841
NORTHERN DISTRICT						
Permanent	130.3	129	129	$1,576,747	$1,510,306	$1,514,184
Temporary help	2.4	1.4	1.4	24,409	14,094	14,094
Totals, Northern District	132.7	130.4	130.4	$1,601,156	$1,524,400	$1,528,278
CENTRAL DISTRICT						
Permanent	178.4	172	172	$2,213,163	$2,130,634	$2,136,883
Temporary help	7	6.8	6.8	69,687	68,255	68,255
Totals, Central District	185.4	178.8	178.8	$2,282,850	$2,198,889	$2,205,138
SAN JOAQUIN DISTRICT						
Permanent	71.1	68	68	$917,529	$844,100	$845,999
Temporary help	1.2	0.9	0.9	12,007	9,132	9,132
Totals, San Joaquin District	74.3	68.9	68.9	$929,536	$853,232	$855,131
SOUTHERN DISTRICT						
Permanent	138.8	111	111	$1,721,233	$1,390,501	$1,392,855
Temporary help	2.1	3	3	21,244	30,419	30,419
Totals, Southern District	140.9	114	114	$1,742,477	$1,420,920	$1,423,274

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	NO. OF POSITIONS 70-71 (Filled)	71-72 (Auth.)	72-73 (Auth.)	ACTUAL 1970-71	ESTIMATED 1971-72	PROPOSED 1972-73
SUMMARY—Continued						
DEPARTMENT OF WATER RESOURCES						
Permanent	3,371.5	2,863	2,863	$40,967,230	$34,787,662	$35,050,700
Temporary help	192	267.8	267.8	1,920,203	2,710,266	2,710,267
Consultants	–	0.1	0.1	–	1,000	1,000
Totals, Department of Water Resources	3,563.5	3,130.9	3,130.9	$42,887,433	$37,498,928	$37,761,967
Totals, Authorized Positions	3,563.5	3,130.9	3,130.9	$42,887,433	$37,498,928	$37,761,967

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
EXECUTIVE						
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
General accountant III	–	–	1	1,048–1,273	–	13,976
General auditor II	–	–	1	863–1,048	–	10,356
Reduction in Authorized Positions:						
Financial adviser	–	–	–1	1,548–1,882	–	–18,576
Special asst, deputy director	–	–	–1	1,337–1,626	–	–19,512
Associate attorney	–	–	–3	1,337–1,626	–	–56,292
Associate engineer	–	–	–1	1,100–1,337	–	–13,200
Supv steno I	–	–	–1	651–791	–	–7,812
Steno II	–	–1	–3	492–628	–5,904	–17,712
Clerk-typist II	–	–	–1	457–556	–	–7,008
Clerk II	–	–	–1	457–556	–	–6,672
Temporary help	–	–	–0.5	–	–	–5,639
Consultants TAU	–	–	–0.1	–	–	–1,000
ADMINISTRATIVE SERVICES						
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
General accountant III	–	–	–1	1,048–1,273	–	–13,976
General auditor II	–	–	–1	863–1,048	–	–10,356
Reductions in Authorized Positions:						
Effective July 1, 1972:						
Assoc admin analyst	–	–	–1	1,048–1,273	–	–12,576
Accounting officer II	–	–	–1	863–1,048	–	–10,356
Asst management analyst	–	–	–1	863–1,048	–	–11,009
Supvng account clerk II	–	–	–1	784–893	–	–10,716
Senior steno	–	–	–1	562–683	–	–8,196
Accounting tech	–	–	–1	548–666	–	–7,992
Senior clerk	–	–	–1	548–666	–	–7,992
Personnel asst I	–	–	–1	548–666	–	–7,260
Stock clerk	–	–	–2	530–644	–	–14,088
Reproduction machine operator	–	–	–2	505–614	–	–12,120
Account clerk II	–	–	–1	457–556	–	–6,672
Clerk-typist II	–	–	–2	457–556	–	–13,032
Clerk II	–	–	–8	457–556	–	–50,944
Clerk-typist I	–	–	–3	415–505	–	–16,080
Clerk I	–	–	–2	395–480	–	–11,074
Effective January 1, 1973:						
Clerk-typist II	–	–	–2	457–556	–	–7,008
Clerk II	–	–	–1	457–556	–	–3,336
Clerk I	–	–	–1	395–480	–	–2,833
Effective April 1, 1973:						
Sr photographer	–	–	–1	772–937	–	–2,231
Clerk II	–	–	–1	457–556	–	–2,156
Temporary help	–	–	–3.1	–	–	–30,666
TECHNICAL SERVICES OFFICE						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Asst DP systems analyst	–	–	–1	863–1,048	–	–12,576
Photogrammetrist I	–	–	–1	863–1,048	–	–12,576
Technician II	–	–	–1	863–1,048	–	–10,356
Technician I	–	–	–1	746–905	–	–10,860
Carpenter I	–	–	–1	772–849	–	–10,188
Engrng aid II	–	–	–2	614–746	–	–17,904
Computer operator trainee	–	–	–1	556–614	–	–7,358
Steno II	–	–	–1	492–599	–	–7,188
Clerk II	–	–	–1	457–556	–	–5,484
Janitor	–	–	–1	457–556	–	–6,672

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
DIVISION OF RESOURCES DEVELOPMENT						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Sr engineer	–	–	–3	1,273–1,548	–	–52,428
Assoc engineer	–	–	–3	1,100–1,337	–	–45,288
Assoc engrng geologist	–	–	–1	1,100–1,337	–	–16,044
Asst engineer	–	–	–2	905–1,100	–	–24,060
Assoc water quality biologist	–	–	–1	905–1,100	–	–10,860
Technician II	–	–	–1	863–1,048	–	–12,576
Sr clerk-typist	–	–	–1	548–666	–	–7,992
DIVISION OF RIGHT OF WAY ACQUISITION						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Effective July 1, 1972:						
Sr land agent	–	–	–3	1,213–1,475	–	–53,100
Assoc engineer	–	–	–2	1,100–1,337	–	–32,088
Engrng associate	–	–	–1	1,048–1,273	–	–15,276
Supvng land surveyor	–	–	–2	1,048–1,273	–	–30,552
Assoc land agent	–	–	–1	998–1,213	–	–14,556
Land surveyor	–	–	–2	998–1,155	–	–27,720
Asst engineer	–	–	–3	915–1,100	–	–39,600
Technician II	–	–	–2	863–1,048	–	–25,152
Asst land agent	–	–	–4	821–998	–	–46,154
Technician I	–	–	–2	746–905	–	–21,720
Steno II	–	–	–4	492–599	–	–28,630
Effective October 1, 1972:				821–998	–	–8,982
Asst land agent	–	–	–1	821–998	–	–8,982
Effective January 1, 1973:						
Asst land agent	–	–	–1	821–998	–	–5,988
Engrng aid II	–	–	–2	614–746	–	–8,952
Temporary help	–	–	–1.9	–	–	–11,105
DIVISION OF SAFETY OF DAMS						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Sr engrng geologist	–	–	–1	1,273–1,548	–	–18,576
Asst engineer	–	–	–1	905–1,100	–	–13,200
DIVISION OF OPERATIONS AND MAINTENANCE						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Sr power O&M engr	–	–	–1	1,273–1,548	–	–18,576
Assoc soils spec radiologic	–	–	–1	1,100–1,337		16,044
Engrng assoc	–	–	–2	1,048–1,273	–	–30,552
Asst control sys engr	–	–	–1	905–1,100	–	–10,860
Asst engr	–	–	–1	905–1,100	–	–13,200
Elec-mech testing techn II	–	–	–1	870–1,058	–	–10,440
Hydroelec plant elec foreman	–	–	–1	959–1,058	–	–12,696
Hydroelec plant mech foreman	–	–	–1	959–1,058	–	–12,696
Sr maint foreman	–	–	–1	870–1,058	–	–12,696
Jr elec engr	–	–	–1	863–998	–	–10,356
Hydroelec plant electrician	–	–	–1	830–915	–	–10,980
Hydroelec plant mechanic	–	–	–2	830–915	–	–20,940
Maint foreman	–	–	–1	753–915	–	–10,980
Sys & testing techn I	–	–	–1	753–915	–	–9,036
Technician I	–	–	–3	746–905	–	–30,672
Jr hydroelec plant opr	–	–	–3	619–753	–	–27,108
Maint man II	–	–	–2	683–753	–	–17,232
Accounting techn	–	–	–1	548–666	–	–7,686
Dispatcher-clerk	–	–	–1	548–666	–	–7,992
Sr clerk	–	–	–1	548–666	–	–7,992
Stock clerk	–	–1	–3	530–644	–6,360	–19,704
Maint man I	–	–	–2	589–651	–	–15,624
Clerk-typist II	–	–	–2	457–556	–	–13,344
Janitor	–	–	–5	457–556	–	–30,624
Mech & tech occ trainee	–	–	–1	415–457	–	–4,980
Temporary help	–	–	+3.8	–	–	–1,105

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

DIVISION OF DESIGN AND CONSTRUCTION

Workload and Administrative Reductions in Authorized Positions:	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Effective July 1, 1972:						
Prin engineer	–	–	–1	1,708–2,076	–	–24,912
Supvng engineer	–	–	–1	1,475–1,793	–	–82,044
Supvng elec engr	–	–	–1	1,475–1,793	–	–20,496
Constrn mgmt engr	–	–	–1	1,475–1,793	–	–21,516
Constrn supvr III	–	–	–3	1,405–1,708	–	–61,488
Sr engineer	–	–	–1	1,273–1,548	–	–74,304
Sr mech engr	–	–	–2	1,273–1,548	–	–37,152
Sr elec engr	–	–	–2	1,273–1,548	–	–37,152
Sr engrng geologist	–	–	–3	1,273–1,548	–	–55,728
Constrn mgmt supvr	–	–	–6	1,213–1,475	–	–106,200
Constrn supvr II	–	–	–5	1,213–1,475	–	–85,356
Mech constrn supvr II	–	–	–2	1,213–1,475	–	–32,256
Elec constrn supvr II	–	–	–2	1,213–1,475	–	–35,400
Assoc engineer	–	–	–1	1,100–1,337	–	–58,488
Engrng associate	–	–	–1	1,048–1,273	–	–15,276
Constrn supvr I	–	–	–2	1,048–1,273	–	–30,552
Mech constrn supvr I	–	–	–10	1,048–1,273	–	–154,116
Elec constrn supvr I	–	–	–5	1,048–1,273	–	–72,264
Assoc steel inspector	–	–	–9	1,048–1,273	–	–132,753
Assoc cost estimator	–	–	–1	1,048–1,273	–	–12,576
Asst engineer	–	–	–3	905–1,100	–	–39,600
Asst elec engr	–	–	–4	905–1,100	–	–52,800
Asst mech engr	–	–	–11	905–1,100	–	–145,200
Architectural asst	–	–	–1	905–1,100	–	–13,200
Control sys tech II	–	–	–7	870–1,058	–	–81,585
Bus service officer I	–	–	–1	863–1,048	–	–12,576
Mech constrn inspector	–	–	–3	863–1,048	–	–33,288
Constrn inspector	–	–	–1	863–1,048	–	–12,576
Technician I	–	–	–1	863–1,048	–	–12,576
Asst steel inspector	–	–	–3	863–1,048	–	–37,374
Jr civil engr	–	–	–1	863–998	–	–11,639
Sr mech draftsman	–	–	–1	821–998	–	–11,976
Sr delineator	–	–	–1	821–998	–	–9,852
Technician I	–	–	–6	746–905	–	–59,436
Elec engr tech I	–	–	–3	746–905	–	–32,580
Instrumentman	–	–	–1	710–821	–	–9,852
Structural draftsman I	–	–	–2	676–821	–	–17,964
Delineator	–	–	–1	676–821	–	–9,852
Mech draftsman	–	–	–2	676–821	–	–17,964
Photographer	–	–	–2	666–810	–	–19,046
Engrng aid II	–	–	–3	614–746	–	–26,856
Building maint man	–	–	–1	651–717	–	–7,812
Engrng student trainee	–	–	–3	505–746	–	–21,384
Sr steno	–	–	–2	562–683	–	–16,392
Sr clerk	–	–	–1	548–666	–	–7,992
Steno II	–	–	–1	492–599	–	–7,188
Clerk-typist II	–	–	–8	457–556	–	–47,273
Clerk II	–	–	–4	457–556	–	–26,470
Clerk-typist I	–	–	–2	415–505	–	–12,100
Clerk I	–	–	–1	395–480	–	–5,760
Effective October 1, 1972:						
Supvng engrng geologist	–	–	–1	1,475–1,793	–	–13,275
Supvng constrn engr	–	–	–1	1,475–1,793	–	–16,137
Constrn supvr III	–	–	–2	1,405–1,708	–	–30,744
Constrn mgmt supvr	–	–	–3	1,213–1,475	–	–39,825
Constrn supvr II	–	–	–3	1,213–1,475	–	–39,825
Elec constrn supvr II	–	–	–2	1,213–1,475	–	–26,550
Mech constrn supvr II	–	–	–1	1,213–1,475	–	–13,275
Assoc control sys engr	–	–	–1	1,100–1,337	–	–13,200
Assoc mech engr	–	–	–2	1,100–1,337	–	–19,800
Assoc cost estimator	–	–	–1	1,048–1,273	–	–11,457
Constrn supvr I	–	–	–5	1,048–1,273	–	–57,285
Elec constrn supvr I	–	–	–7	1,048–1,273	–	–75,914
Engrng assoc	–	–	–5	1,048–1,273	–	–57,285
Mech constrn supvr I	–	–	–4	1,048–1,273	–	–41,702
Asst engr	–	–	–2	905–1,100	–	–19,800
Asst engrng geologist	–	–	–1	905–1,100	–	–8,145
Asst mech engr	–	–	–1	905–1,100	–	–9,900
Constrn inspector	–	–	–9	863–1,048	–	–84,888
Elec constrn inspector	–	–	–3	863–1,048	–	–27,273
Mech constrn inspector	–	–	–2	863–1,048	–	–17,199
Technician II	–	–	–2	863–1,048	–	–18,864
Technician I	–	–	–2	746–905	–	–16,290
Delineator	–	–	–1	614–746	–	–6,656
Engrng aid II	–	–	–2	614–746	–	–12,398
Maint man I	–	–	–1	589–651	–	–5,859
Clerk II	–	–	–1	457–556	–	–5,004
Clerk-typist II	–	–	–4	457–556	–	–19,602
Clerk I	–	–	–1	395–480	–	–3,753

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
DIVISION OF DESIGN AND CONSTRUCTION						
Workload and Administrative Reductions in Authorized Positions: Adjustments:						
Effective January 1, 1973:				SALARY RANGE		
Sr engineer	–	–	–4	1,273–1,548	–	–37,152
Sr engrng geologist	–	–	–1	1,273–1,548	–	–9,288
Elec constrn supvr II	–	–	–1	1,213–1,475	–	–8,850
Assoc engineer	–	–	–7	1,100–1,337	–	–54,732
Assoc engrng geologist	–	–	–2	1,100–1,337	–	–13,200
Assoc elec engr	–	–	–4	1,100–1,337	–	–31,968
Assoc mech engr	–	–	–4	1,100–1,337	–	–32,088
Assoc spec writer	–	–	–2	1,100–1,337	–	–13,200
Constrn supvr I	–	–	–3	1,048–1,273	–	–22,914
Elec constrn supvr I	–	–	–2	1,048–1,273	–	–15,174
Engrng assoc	–	–	–2	1,048–1,273	–	–15,276
Mech constrn supvr I	–	–	–1	1,048–1,273	–	–7,581
Asst engineer	–	–	–6	905–1,100	–	–37,008
Asst elec engr	–	–	–2	905–1,100	–	–13,200
Asst engrng geologist	–	–	–2	905–1,100	–	–10,860
Asst mech engr	–	–	–1	905–1,100	–	–6,600
Architectural asst	–	–	–1	905–1,100	–	–6,600
Structural draftsman III	–	–	–1	905–1,100	–	–6,600
Constrn inspector	–	–	–6	863–1,048	–	–34,398
Mech constrn inspector	–	–	–1	863–1,048	–	–6,288
Technician II	–	–	–7	863–1,048	–	–41,796
Structural draftsman II	–	–	–1	821–998	–	–5,988
Technician I	–	–	–2	746–905	–	–10,860
Engrng aid II	–	–	–5	614–746	–	–21,441
Clerk-typist II	–	–	–1	457–556	–	–3,336
Effective April 1, 1973:						
Assoc mech engr	–	–	–2	1,100–1,337	–	–8,022
Assoc engrng geologist	–	–	–1	1,100–1,337	–	–3,300
Assoc engineer	–	–	–1	1,100–1,337	–	–4,011
Mech estimator II	–	–	–1	1,048–1,273	–	–3,819
Mech constrn supvr I	–	–	–1	1,048–1,273	–	–3,790
Elec constrn supvr I	–	–	–2	1,048–1,273	–	–7,587
Constrn supvr I	–	–	–3	1,048–1,273	–	–11,457
Engrng assoc	–	–	–2	1,048–1,273	–	–7,638
Constrn office mgr	–	–	–1	1,048–1,273	–	–3,819
Asst engineer	–	–	–1	905–1,100	–	–3,300
Elec constrn inspector	–	–	–1	863–1,048	–	–2,589
Constrn inspector	–	–	–21	863–1,048	–	–64,359
Technician II	–	–	–13	863–1,048	–	–40,317
Technician I	–	–	–10	746–905	–	–25,666
Engrng aid II	–	–	–15	614–746	–	–33,387
Laborer	–	–	–1	562–619	–	–1,857
Steno II	–	–	–2	492–599	–	–3,594
Engrng aid I	–	–	–1	480–584	–	–1,650
Clerk-typist II	–	–	–2	457–556	–	–3,336
Temporary help	–	–	–7.8	–	–	–78,371
NORTHERN DISTRICT						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Assoc engineer	–	–	–1	1,100–1,337	–	–15,276
Asst engrng geologist	–	–	–1	905–1,100	–	–10,860
Technician II	–	–	–2	863–1,048	–	–25,152
Maint man II	–	–	–1	683–753	–	–9,960
Drafting aid II	–	–	–1	614–746	–	–8,553
Steno II	–	–	–1	492–599	–	–5,904
CENTRAL DISTRICT						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Sr engr	–	–	–1	1,273–1,548	–	–18,576
Assoc engr	–	–	–1	1,100–1,337	–	–16,044
Engrng assoc	–	–	–1	1,048–1,273	–	–15,276
Asst engr	–	–	–1	905–1,100	–	–13,200
Technician II	–	–	–1	863–1,048	–	–12,576
Technician I	–	–	–1	746–905	–	–10,860
Engrng aid II	–	–	–1	614–746	–	–8,282
SAN JOAQUIN DISTRICT						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Technician II	–	–	–1	863–1,048	–	–12,576
Technician I	–	–	–1	746–905	–	–10,860
Sr steno	–	–	–1	562–683	–	–8,196
Account clerk II	–	–	–1	457–556	–	–5,484

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
SOUTHERN DISTRICT						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Effective July 1, 1972:						
Asst engr	–	–	–1	905–1,100	–	–10,860
Technician II	–	–	–1	863–1,048	–	–12,576
Technician I	–	–	–1	746–905	–	–10,860
Computer operator	–	–	–1	614–746	–	–7,368
Steno II	–	–	–1	492–599	–	–5,904
Effective October 1, 1972:						
Assoc engrng geologist	–	–	–1	1,100–1,337	–	–9,900
Effective January 1, 1973:						
Asst engr	–	–	–3	905–1,100	–	–16,290
Totals, Workload and Administrative Adjustments	–	–2	–546.6	–	–$12,264	–$5,199,393
EXECUTIVE						
Proposed New Positions:						
Steno II	–	–	1	492–599	–	5,904
TECHNICAL SERVICES OFFICE						
Proposed New Positions:						
Assoc engrng geologist	–	–	1	1,100–1,337	–	13,200
Assoc geophysicist	–	–	1	1,100–1,337	–	13,200
Supvr statewide drilling	–	–	1	1,048–1,273	–	12,576
Drilling superintendent	–	–	1	950–1,155	–	11,400
Sr drilling foreman	–	–	1	870–1,058	–	10,440
Technician II	–	–	1	863–1,048	–	10,356
Drilling foreman	–	–	2	791–959	–	18,984
Foundation driller	–	–	5	717–791	–	43,020
Computer operator	–	–	1	614–746	–	7,792
Temporary help	–	–	7.5	–	–	75,169
DIVISION OF RIGHT-OF-WAY ACQUISITION						
Proposed New Positions:						
Assoc land agent	–	–	1	998–1,213	–	17,700
Engrng aid II	–	–	2	614–746	–	17,904
Steno I	–	–	1	446–543	–	5,352
DIVISION OF SAFETY OF DAMS						
Proposed New Positions:						
Assoc engr	–	–	3	1,100–1,337	–	39,600
Temporary help	–	–	0.6	–	–	6,207
DIVISION OF RESOURCES DEVELOPMENT						
Proposed New Positions:						
Supvng engr	–	–	1	1,475–1,793	–	21,516
Environmental specialist IV	–	–	1	1,213–1,475	–	14,556
Assoc engr	–	–	2	1,100–1,337	–	34,620
Assoc mech engr	–	–	1	1,100–1,337	–	16,044
Asst civil engr	–	–	2	905–1,100	–	23,952
Asst parks and recreation spec	–	–	1	905–1,100	–	13,200
Clerk-typist II	–	–	1	457–556	–	5,484
Temporary help	–	–	12.9	–	–	128,705
DIVISION OF OPERATIONS AND MAINTENANCE						
Proposed New Positions:						
Assoc power O and M engr	–	–	1	1,100–1,337	–	16,044
Control system techn III	–	–	5	998–1,213	–	72,780
Elec-mech testing techn III	–	–	1	998–1,213	–	12,576
Control system techn II	–	–	1	870–1,058	–	10,440
Sr maint foreman	–	–	1	870–1,058	–	12,696
Elect-mech testing techn II	–	–	1	870–1,058	–	10,980
Hydroelec plant elec foreman	–	–	1	959–1,048	–	12,084
Hydroelec plant mech foreman	–	–	1	959–1,048	–	12,084
Technician II	–	–	1	863–1,048	–	10,356
Hydroelec plant electrician	–	–	2	830–915	–	20,880
Hydroelec plant mechanic	–	–	2	830–915	–	20,880
Hydroelec plant operator	–	–	4	830–915	–	43,920
Maint foreman	–	–	1	753–915	–	10,980
Techn I	–	–	2	746–905	–	17,904
Maint man III	–	–	2	717–830	–	18,072
Hydroelec plant opr asst	–	–	10	717–791	–	94,920
Engrng aid II	–	–	5	614–746	–	37,920
Hydroelec plant electrician appren	–	–	4	651–717	–	33,540
Hydroelec plant mechanic appren	–	–	4	651–717	–	33,540
Hydroelec plant opr appren	–	–	11	651–717	–	89,364
Electrician apprentice	–	–	1	651–717	–	7,428
Mechanic apprentice	–	–	1	651–717	–	7,428
Maint man I	–	–	2	589–651	–	14,856
Groundsman	–	–	3	562–651	–	21,948
Janitor	–	–	2	457–556	–	11,520

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

DIVISION OF DESIGN AND CONSTRUCTION	70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions:				SALARY RANGE		
Chief cost estimators	–	–	1	1,475–1,793	–	17,700
Supvng engrng geologist	–	–	1	1,475–1,793	–	17,700
Supvng constrn engr	–	–	1	1,475–1,793	–	21,516
Sr engr	–	–	1	1,273–1,548	–	15,276
Sr spec writer	–	–	1	1,273–1,548	–	15,276
Construn magmt supvr	–	–	1	1,213–1,475	–	17,700
Supvr equip and mater inspection	–	–	3	1,213–1,475	–	45,828
Assoc spec writer	–	–	5	1,100–1,337	–	66,000
Assoc engr	–	–	1	1,100–1,337	–	13,200
Assoc mech engr	–	–	2	1,100–1,337	–	26,400
Assoc engrng geologist	–	–	4	1,100–1,337	–	52,800
Assoc cost estimator	–	–	4	1,048–1,273	–	50,304
Constrn office mgr	–	–	1	1,048–1,273	–	15,276
Materials & research engrng assoc	–	–	2	1,048–1,273	–	30,552
Elec constrn supvr I	–	–	2	1,048–1,273	–	30,552
Constrn supvr I	–	–	1	1,048–1,273	–	12,576
Research writer	–	–	1	998–1,213	–	11,976
Asst engr	–	–	1	905–1,100	–	13,200
Asst control sys engr	–	–	2	905–1,100	–	21,720
Structural draftsman III	–	–	1	905–1,100	–	10,860
Asst engrng geologist	–	–	3	905–1,100	–	32,580
Asst engr	–	–	4	905–1,100	–	43,440
Asst elec engr	–	–	1	905–1,100	–	10,860
Techn II	–	–	2	863–1,048	–	20,712
Constrn inspector	–	–	3	863–1,048	–	31,068
Elect constrn inspector	–	–	1	863–1,048	–	12,576
Structural draftsman II	–	–	2	821–998	–	19,704
Sr delineator	–	–	1	821–998	–	9,852
Techn I	–	–	5	746–905	–	52,392
Structural draftsman I	–	–	1	676–821	–	8,112
Elec draftsman	–	–	3	676–821	–	24,336
Delineator	–	–	1	676–821	–	9,852
Engrng aid II	–	–	5	614–746	–	44,760
Laborer	–	–	2	562–619	–	14,856
Sr clerk-typist	–	–	1	548–666	–	6,576
Stock clerk	–	–	1	530–644	–	7,728
Steno II	–	–	1	492–599	–	5,904
Engrng aid I	–	–	5	480–584	–	33,792
Janitor	–	–	1	457–556	–	6,672
Clerk-typist II	–	–	5	457–556	–	33,360
Consultants	–	–	1.3	–	–	15,000
NORTHERN DISTRICT						
Proposed New Positions:						
Assoc engr	–	–	1	1,100–1,337	–	16,044
Technician II	–	–	1	863–1,048	–	15,276
Maint man II	–	–	1	683–753	–	8,928
Engrng aid II	–	–	2	614–746	–	14,736
Clerical trainee	–	–	1	0–377	–	4,500
Temporary help	–	–	0.5	–	–	4,706
CENTRAL DISTRICT						
Proposed New Positions:						
Assoc engr	–	–	2	1,100–1,337	–	26,400
Asst engr	–	–	2	905–1,100	–	21,720
Technician II	–	–	1	863–1,048	–	10,356
Technician I	–	–	1	746–905	–	8,952
Clerk-typist II	–	–	1	457–556	–	5,622
Temporary help	–	–	2	–	–	19,552
SAN JOAQUIN DISTRICT						
Proposed New Positions:						
Asst engr	–	–	2	905–1,100	–	26,400
Technician II	–	–	1	863–1,048	–	12,576
Technician I	–	–	1	746–905	–	10,860
Engrng aid II	–	–	1	614–746	–	8,952
Steno II	–	–	1	492–599	–	7,188
Engrng aid I	–	–	1	480–584	–	5,760
Temporary help	–	–	0.2	–	–	2,180
SOUTHERN DISTRICT						
Proposed New Positions:						
Sr engr	–	–	1	1,273–1,548	–	15,276
Assoc engr	–	–	1	1,100–1,337	–	13,200
Assoc engrng geologist	–	–	1	1,100–1,337	–	13,200
Engrng associate	–	–	1	1,048–1,273	–	12,576
Asst engr	–	–	8	905–1,100	–	86,880
Research writer	–	–	1	998–1,213	–	11,976
Asst engrng geologist	–	–	2	905–1,100	–	21,720
Clerk-typist II	–	–	1	457–556	–	5,484
Temporary help	–	–	1.1	–	–	11,307
Totals, Proposed New Positions	–	–	246.1	–	–	$2,594,892
Totals, Adjustments	–	–2	–300.5	–	–$12,264	–$2,604,501
TOTALS, SALARIES AND WAGES	3,563.5	3,128.9	2,830.4	$42,887,433	$37,486,664	$35,157,466

Department of Water Resources—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Cherokee Canal restoration	$23,937	$56,063	–	$80,000	$80,000	$80,000	$80,000
Relocation and rehabilitation of stream gaging stations	–	–	–	92,000	92,000		
Totals, Expenditures, State Building Program	$23,937	$56,063	–	$172,000	$172,000	$80,000	$80,000
TOTAL, FIVE-YEAR PROGRAM [2]							$504,000

RECONCILIATION WITH APPROPRIATIONS

General Fund			
Budget Act appropriations	$80,000	–	–
Prior Year Balances Available:			
Chapter 303, Statutes of 1970, Item 330	–	$56,063	–
Totals Available	$80,000	$56,063	–
Balance available in subsequent year	–56,063	–	–
TOTALS, EXPENDITURES	$23,937	$56,063	–

[2] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77

This portion of the capital outlay budget presents a summary of expenditures for the "Implementation of the State Water Resources Development System" program and for the "Public Safety and Prevention of Damage" program. A general explanation of the state projects under the California Water Development Program is presented in the support budget with a description of the significant units of each project as well as detailed expenditure information.

IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM PROGRAM

The major portion of this program involves design, right-of-way acquisition, construction, operation and maintenance for the following features of the State Water Project:

1. Upper Feather River Basin reservoirs.
2. Oroville Dam and Reservoir and related facilities.
3. Delta water facilities, which will provide for transporting water around the Sacramento-San Joaquin Delta to the state and federal pumping plants near Tracy.
4. North Bay Aqueduct, which will serve Napa and Sonoma Counties.
5. South Bay Aqueduct, which will serve Alameda and Santa Clara Counties.
6. California Aqueduct, which will serve the areas from the Sacramento-San Joaquin Delta to southern California.

Other expenditures under this program relate to advance planning for authorized projects, including operational studies, and the loans and grants to local agencies pursuant to the Davis-Grunsky Act.

Departmental Costs (For Detail, See Program Expenditures Section):							
Water resources evaluation	$500	$74,000	$110,000	$132,000			
Planning and investigations	2,140,321	1,928,398	1,724,000	1,500,000	$1,328,000	$1,324,000	$1,314,000
Design	3,292,199	2,818,310	1,949,511	1,194,000	1,308,000	2,571,000	2,709,000
Right-of-way acquisition and relocations	2,123,971	1,791,316	987,256	898,000	543,000	585,000	482,000
Construction supervision	22,378,258	15,427,091	8,669,185	2,277,000	1,677,000	1,085,000	777,000
Operations and maintenance	16,394,101	22,414,232	21,978,270	22,000,000	21,500,000	21,300,000	21,200,000
Technical services	669,228	666,961	677,263	150,000	150,000	100,000	75,000
State financial assistance for local projects (administration)	576,609	529,000	500,000	480,000	430,000	380,000	330,000
Financial and contract administration	–	–	1,701,687	1,665,000	1,650,000	1,625,000	1,632,000
Totals, Departmental Costs	$47,575,187	$45,649,308	$38,297,172	$30,296,000	$28,586,000	$28,970,000	$28,519,000
Direct Payments:							
Right-of-way acquisition and relocations	1,514,931	2,058,000	4,241,000	3,008,000	580,000	431,000	967,000
Construction contracts	166,673,851	103,874,902	47,494,000	13,372,000	11,056,000	6,601,000	1,929,000
Operations and maintenance	2,487,504	8,154,000	7,060,000	7,800,000	7,600,000	7,300,000	7,200,000
State financial assistance for local projects	4,954,540	15,000,000	7,651,000	10,000,000	10,000,000	10,000,000	10,000,000
Financial and contract administration	74,201,785	80,778,000	89,051,000	90,851,000	92,882,000	93,645,000	95,362,000
Black Butte and New Hogan Dam Projects	–13,595,820 [1]						
Totals, Direct Payments	$236,236,791	$209,864,902	$155,497,000	$125,031,000	$122,118,000	$117,977,000	$115,458,000
Totals, Implementation of the State Water Resources Development System	$283,811,978	$255,514,210	$193,794,172	$155,327,000	$150,704,000	$146,947,000	$143,977,000

PUBLIC SAFETY AND PREVENTION OF DAMAGE

Flood Control:							
Sacramento River and tributaries	$52,356	$148,000					
San Joaquin River and tributaries	252,180	25,000					
Fresno River	–	10,000					
Chowchilla River	–	10,000					
Sacramento River bank protection	292,740	444,000					
Cache Creek settling basin	158,100						
Totals, Public Safety and Prevention of Damage	$755,376	$637,000					
Totals, California Water Development Program	$284,567,354	$256,151,210	$193,794,172	$155,327,000	$150,704,000	$146,947,000	$143,977,000
General Fund	*755,376*	*637,000*	–	–	–	–	–
California Water Fund	*–11,946,491*	–	–	–	–	–	–
California Water Resources Development Bond Fund	*246,401,187*	*172,280,569*	*193,024,172*	–	–	–	–
Central Valley Water Project Construction Fund	*34,743,184*	*83,233,641*	*770,000*	–	–	–	–
Central Valley Water Project Revenue Fund	*14,614,098*	–	–	–	–	–	–
TOTAL, FIVE-YEAR PROGRAM [2]							$790,749,172

[1] This figure represents a one-time abatement of an expenditure and is not reflected in the Program Budget.

[2] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

Department of Water Resources—Capital Outlay—Continued

CALIFORNIA WATER FACILITIES PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
Budget Act appropriations	$1,120,000	$637,000	–				
Unexpended balance, estimated savings	–364,624	–	–				
TOTALS, EXPENDITURES	$755,376	$637,000	–				
California Water Fund							
Prior Year Balance Available:							
Chapter 1, Statutes of 1958, Item 425.4	$71,184	–	–				
Chapter 1300, Statutes of 1959, Item 385	30,000	–	–				
Chapter 1762, Statutes of 1959	1,676,466	$27,137	$27,137				
Totals Available	$1,777,650	$27,137	$27,137				
Balance available in subsequent years	–27,137	–27,137	–27,137				
Transferred to General Fund per Chapter 266, Statutes of 1971, Item 19.8	–13,697,004	–	–				
TOTALS, EXPENDITURES	–$11,946,491	–	–				
California Water Resources Development Bond Fund							
Continuing appropriations prescribed by Sections 12937(b) and 12938 of the Water Code	$204,269,015	$126,956,261	$154,727,000				
Departmental costs	42,132,172	45,324,308	38,297,172				
TOTALS, EXPENDITURES	$246,401,187	$172,280,569	$193,024,172				
Central Valley Water Project Construction Fund							
Continuing appropriations authorized by Sections 11810–11814 of the Water Code	$30,769,126	$82,908,641	$770,000				
Departmental costs	3,974,058	325,000	–				
TOTALS, EXPENDITURES	$34,743,184	$83,233,641	$770,000				
Central Valley Water Project							
REVENUE FUNDS							
Continuing appropriations authorized by Sections 11810–11814 of the Water Code	$13,145,141	–	–				
Departmental costs	1,468,957	–	–				
TOTALS, EXPENDITURES	$14,614,098	–	–				

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION

CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND [a]

	1970–71	1971–72	1972–73
Fund balance, July 1	$47,265,713	$45,746,133	$39,439,600
Construction Account:			
Balance, July 1	–44,786,591	23,078,396	3,721,500
Net proceeds from sale of bonds and notes	300,000,000	50,000,000	50,000,000
Transfer to General Fund	–43,039,500	–	–
Total Available Resources for Capital Expenditures	$212,173,909	$73,078,396	$53,721,500
Less Capital Outlay Expenditures:			
Current year	163,540,257	69,356,896	50,000,000
Prior year adjustment	25,555,256	–	–
Total Capital Outlay	$189,095,513	$69,356,896	$50,000,000
Balance, June 30	$23,078,396	$3,721,500	$3,721,500
Operations Account:			
Adjusted balance, July 1	–$5,527,833	–$4,596,426	–
Revenues:			
Capital cost component	42,439,843	53,277,843	65,975,543
Operations component	10,434,111	18,178,944	18,918,957
Federal share of operation and maintenance	1,563,836	1,716,788	1,845,500
State share of operation and maintenance not reimbursed	–	528,500	913,500
Interest from investments	6,815,598	4,212,240	3,102,476
Income credited to construction	107,380	122,500	111,715
Davis-Grunsky principal loan repayments	62,762	114,460	117,107
Other	659,182	209,634	290,905
Total Revenues	$62,082,712	$78,360,909	$91,275,703
Total Available Resources for Operations and Interest on Bonds	$56,554,879	$73,764,483	$91,275,703
Less Expenditures:			
Operations, Maintenance, and Power:			
Current year	12,067,901	25,365,758	24,531,827
Less Davis-Dolwig reimbursements from General Fund	–552,364	–490,000	–
Prior year adjustment	842,390	–	–
Total Expenditures for Operations and Maintenance	$12,357,927	$24,875,758	$24,531,827
General Obligation Bond Interest	$48,792,673	$48,888,725	$66,743,876
General Fund loan interest	705	–	–
Total Expenditures	$61,151,305	$73,764,483	$91,275,703
Balance, June 30	–$4,596,426	–	–
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Adjusted balance, July 1	$97,580,137	$27,264,163	$35,718,100
Additions:			
Decrease in loans payable	43,039,500	–	–
Increase in fixed assets	182,982,114	52,801,396	41,297,285
Increase in loans receivable	4,663,768	4,748,541	8,862,000
Other additions	163,500	904,000	440,000
Total Additions	$230,848,882	$58,453,937	$50,599,285
Deductions:			
Increase in bonds, notes or loans payable	$300,000,000	$50,000,000	$50,000,000
Other deductions	1,164,856	–	–
Total Deductions	$301,164,856	$50,000,000	$50,000,000
Balance, June 30	$27,264,163	$35,718,100	$36,317,385
Fund Balance, June 30	$45,746,133	$39,439,600	$40,038,885

CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND [a]

Fund balance, July 1	$92,492,101	$115,188,278	$163,812,064
Available Resources:			
Balance, July 1	$3,111,531	$905,229	$68,295,663
Revenues:			
Net proceeds from sale of bonds [b]	–	100,000,000	–
Tideland oil and gas revenues	23,000,000	27,000,000	–
Federal flood control contributions	220,294	793,000	37,000
Appropriations for nonreimbursable costs	5,000,000	5,000,000	5,000,000
Requested excess delivery capacity	2,979,215	3,431,000	2,746,000
Delivery structures	1,715,073	1,788,000	229,000
West branch cooperative power development	–	25,354,000	8,137,300
Interest from investments	1,751,729	1,767,959	4,518,000

[a] A nongovernmental cost fund. Receipts are excluded from the overall budget total. All deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The Revenues and Expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.

[b] Represents assumed supplemental financing.

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION

CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND—Continued

	1970–71	1971–72	1972–73
Available Resources—Continued			
Revenues—Continued			
Income credited to construction	6,889	21,700	8,200
Other	14,970	10,215	9,700
Total Revenues	$34,688,170	$165,165,874	$20,685,200
Total Available Resources	$37,799,701	$166,071,103	$88,980,863
Expenditures:			
Capital Expenditures:			
Current year	$22,377,761	$81,255,052	$28,710,954
Prior year adjustment	2,531,607	–	–
Totals	$24,909,368	$81,255,052	$28,710,954
Operation and Maintenance	$303,679	–	–
Interest on Bonded Debt:			
General obligation bonds	11,681,425	16,520,388	9,190,124
Total	$11,985,104	$16,520,388	$9,190,124
Total Expenditures	$36,894,472	$97,775,440	$37,901,078
Balance, June 30	$905,229	$68,295,663	$51,079,785
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Balance, July 1	$89,380,570	$114,283,049	$95,516,401
Additions:			
Increase in fixed assets	23,290,505	80,204,852	27,912,254
Increase in construction work in progress	1,611,974	1,028,500	790,500
Total Additions	$24,902,479	$81,233,352	$28,702,754
Deductions:			
Increase in bonds, notes or loans payable	–	$100,000,000	–
Total Deductions	–	$100,000,000	–
Balance, June 30	$114,283,049	$95,516,401	$124,219,155
Fund Balance, June 30 [c]	$115,188,278	$163,812,064	$175,298,940

CENTRAL VALLEY WATER PROJECT REVENUE FUND [d]

Fund balance, July 1	$23,333,631	$28,914,632	$33,227,044
Adjustments for prior years	936,988	–	–
Corrected Balance, July 1	$24,270,619	$28,914,632	$33,227,044
Operations and Maintenance:			
Revenues:			
Sales of electrical energy	17,557,568	17,308,037	17,308,037
Interest from investments	1,700,543	1,621,766	2,108,671
Total Revenues	$19,258,111	$18,929,803	$19,416,708
Total Available Resources	$43,528,730	$47,844,435	$52,643,752
Expenditures:			
Operations and maintenance	1,468,957	1,500,000	1,500,000
Revenue bond interest	13,145,141	13,117,391	13,117,391
Total Expenditures	$14,614,098	$14,617,391	$14,617,391
Balance, June 30	$28,914,632	$33,227,044	$38,026,361
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Balance, July 1	–	–	–
Additions:			
Amount to be provided for retirement of long-term obligation	–	100,000,000	–
Total Additions	–	$100,000,000	–
Deductions:			
Increase in bonds, notes or loans payable	–	$100,000,000	–
Total Deductions	–	$100,000,000	–
Balance, June 30	–	–	–
Fund Balance, June 30	$28,914,632	$33,227,044	$38,026,361

[a] A nongovernmental cost fund. Receipts are excluded from the overall budget totals. All deficits are due to the accrual method of accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The Revenues and Expenditures agree in total with the State Controller's Statement of Operations. Any variance in classification is for budgetary purposes only.

[c] Surplus exceeds the amount reported by the State Controller by $177,667 which represents cash collected by the Department of Conservation, Division of State Lands before June 30, 1971 which was not deposited in the Central Valley Water Project Construction Fund until after June 30.

[d] A nongovernmental cost fund. Receipts are excluded from overall budget totals.

STATE WATER RESOURCES CONTROL BOARD

Program Objectives

The objectives and responsibilities of the State Water Resources Control Board and the nine Regional Water Quality Control Boards are to provide coordinated, statewide control of water quality and water rights so that the water resources of the state are beneficially used, now and in the future, and that the quality of the water is preserved or enhanced.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Water Quality Control	$3,193,243	$66,230,617	$99,773,096
II. Planning and Research	1,492,449	5,596,100	5,854,700
III. Water Rights	918,249	1,068,400	1,091,900
IV. Administration—distributed to other programs	(848,971)	(934,700)	(950,700)
TOTALS, PROGRAMS	$5,603,941	$72,895,117	$106,719,696
Reimbursements	*–95,125*	*–204,000*	*–204,000*
NET TOTALS, PROGRAMS	$5,508,816	$72,691,117	$106,515,696
General Fund	*3,685,035*	*4,180,000*	*4,325,306*
State Clean Water Bond Fund	*443,800*	*65,550,000*	*100,950,000*
State Water Quality Control Fund	*554,795*	*2,178,727*	*–27,000*
Federal funds	*825,186*	*782,390*	*1,267,390*
Personnel man-years	230	302	335.4

I. WATER QUALITY CONTROL

Need

With population growth continuing and with industry and agriculture expanding, California faces some serious challenges in water management, pollution control and water quality enhancement. The State cannot develop logically and soundly without continued protection of the quality of its water. The need can be brought into sharp focus by considering a few facts:

1. The population of California today is approximately 20,000,000. By the year 2020 the population of the state will have increased to about 54,000,000. Yet there is no more water available for California today than there was in 1846 when the population was approximately 17,000.

2. Almost every use of water degrades its quality for subsequent use.

3. Two things essential to today's society are water and the elimination of waste. Society has developed and, for the foreseeable future, is dependent upon a waterborne method of sewage and waste disposal.

4. Obviously, serious conflict exists! The need for useful water, as against the uses of water, which degrade its quality and impairs its usefulness. To resolve this conflict, it is imperative to develop an effective, comprehensive method of managing the waters of California to insure that water of the highest quality is maintained.

Objectives

The overall objective is to end water pollution and to achieve and maintain the highest possible water quality of the waters of the state. Specific objectives are:

1. To formulate and adopt water quality control policy that will serve as guidelines for water management throughout the state.

2. To inform the waste discharger what must be done to prevent water pollution, provide a basis for enforcement action, and carry out the enforcement actions required to obtain full compliance with waste discharge requirements. This is the activity that is being substantially increased.

3. To insure federally licensed projects or facilities requiring federal permits are constructed and operated in a manner so as to conform with all applicable water quality standards. Insure that private treatment facilities granted tax relief incentives are designed, constructed, and operated to achieve compliance with applicable water quality standards.

4. To assist local entities in the construction of $880,000,000 of badly needed sewerage facilities in the next five years. In fiscal year 1971–72 $160,000,000 worth of waste water treatment facilities and the associated ancillary works will be constructed under the grant program.

The grants program will assure that the public funds expended are utilized in the most efficient manner to preserve and enhance environmental quality throughout the state.

5. To evaluate new problems, specialized techniques, and concepts in water quality control; to provide specialized technical assistance to the regional boards; to define and develop solutions to unique water quality problems in the state; to assist waste dischargers in developing solutions to water quality problems; to establish and conduct an intensive operator training program to provide the skills necessary in operating today's complicated waste treatment facilities.

Authority

California Water Code Section 13000 through 13951, commonly known as the Porter-Cologne Water Quality Control Act, provides general legislative authority for the water quality control program.

State certification for federal tax purposes is required under Section 704 of the Tax Reform Act of 1969, P.L. 91-172. State certification of facilities requiring federal licenses or permits is called for by Section 21(b) of the Federal Water Pollution Control Act (as amended by P.L. 91-224).

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

General Description

The state board formulates and adopts state policy for water quality control. The regional boards develop policies for specific areas or pollution problems, establish and enforce waste discharge requirements, and maintain monitoring and surveillance programs to assure compliance. The state and regional boards participate in a combined state-federal financial assistance program for the construction of waste treatment and disposal facilities, classify plants to determine operator qualifications, and establish operator training programs. The state and regional boards are responsible for review of federal and private construction projects which require federal licenses or permits in order to assure such works will not impair water quality. The boards are also responsible for inspection and certification of private treatment facilities for federal tax purposes. The state board must provide guidance to the regional boards in solving the new complex water quality problems that are arising in California. Many of these problems call for a multidisciplinary approach in their solution. Individual regional boards cannot maintain a staff composed of individuals of varied disciplines and must, therefore, rely on the state board for assistance in these areas.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	103.9	143	143.9	$3,193,243	$66,120,227	$99,177,706
Workload and administrative changes	–	6	36	–	110,390	595,390
Totals, Water Quality Control	103.9	149	179.9	$3,193,243	$66,230,617	$99,773,096
Reimbursements				*–4,450*	*–109,000*	*–109,000*
Net Program Expenditures				$3,188,793	$66,121,617	$99,664,096
General Fund				*1,823,812*	*2,410,500*	*2,673,706*
Clean Water Bond Fund				*140,000*	*60,750,000*	*95,750,000*
State Water Quality Control Fund				*554,795*	*2,178,727*	*–27,000*
Federal funds				*670,186*	*782,390*	*1,267,390*
Program Elements:						
a. Policy	11	17	17	$279,600	$405,200	$406,300
b. Surveillance, regulation and enforcement	77.9	83	112.9	1,977,648	1,978,590	2,698,796
c. Federal certification	–	9	10	–	214,500	239,000
d. Grants management	7	21	21	177,900	500,600	501,900
e. Technical evaluation and services	8	19	19	203,300	453,000	454,100
f. Assistance for construction of sewerage and storm drainage facilities	–	–	–	554,795	62,678,727	95,473,000

a. Policy

General Description

The state board and regional boards formulate and, after a public hearing, adopt inter and intra state policies for water quality control. The state and regional boards constantly review and update such policy and coordinates all water quality activities within the state. Statewide policies are needed in the fields of protection of mountain waters, recreational subdivision development, siltation and sediment transport, heavy metal pollution, problems relating to mineral extraction, operation of pipelines conveying toxic materials, and increasing salinity and mineralization. Certain regional policies such as houseboat discharges to the Delta, cannery wastes, and geothermal resource development are also developed by the regional boards.

Output	1970–71	1971–72	1972–73
Number of policies formulated	6	15	15
Input			
Expenditures	$279,600	$405,200	$406,300
Personnel man-years	11	17	17

b. Surveillance, Regulation and Enforcement

General Description

The establishment of waste discharge requirements supplemented by surveillance and the necessary enforcement actions are the core of California's water quality control program. Activities include:

1. Formulation and Adoption of Waste Discharge Requirements.

Waste discharge requirements are the principal means for prevention and control of water pollution. Following the filing of a report (accompanied by a filing fee) of a proposed discharge or a material change in a discharge, the boards' staffs prepare tentative requirements after thorough investigation of the possible effects of such a discharge. The proposed requirements are given wide distribution prior to a public meeting held by the boards, at which comments are heard. The boards then adopt the requirements as proposed or as amended.

Waste discharge requirements are continually being reevaluated and upgraded to conform to the newest technological developments and water quality needs of the state.

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

b. Surveillance, Regulation and Enforcement—Continued

2. Surveillance.

The regional board staffs continually inspect the waste discharges within the state. Samples of waste effluents and receiving waters are collected for analysis and the results are analyzed for compliance with waste discharge requirements and receiving water objectives. Such samples serve as evidence in enforcement actions.

The regional board staffs continuously review the periodic monitoring reports submitted by the discharge for completeness and compliance with waste discharge requirements. The staffs must constantly review the dischargers' self-monitoring programs to assess the reliability of the data and make the changes necessary to assure accurate representation of an ever-varying discharge.

3. Enforcement.

Whenever a discharger is not complying with established requirements, an attempt is made to gain compliance through voluntary action. If this fails, a cease and desist order is issued. If the discharger does not comply with the order, the case is referred to the State Attorney General who brings action in the appropriate Superior Court. The boards are authorized to order dischargers to clean up adverse effects caused by their waste discharge, to reduce the discharge or prohibit additional discharges.

The state board must consider appeals of all aggrieved parties. Conditions may warrant a complete state board review which entails a full public hearing.

Output	1970–71	1971–72	1972–73
Number of waste discharge requirements formulated, adopted, reviewed	679	800	900
Number of surveillance inspections	5,575	7,000	9,100
Number of enforcement actions taken	197	250	300
Input			
Expenditures	$1,977,648	$1,978,590	$2,698,796
Less reimbursements:			
Liquid waste haulers fees	—4,450	—9,000	—9,000
Net Expenditures	$1,973,198	$1,969,590	$2,689,796
Personnel man-years	77.9	83	112.9

c. Federal Certification

General Description

Part of the federal effort in water pollution control is a program to assure that no federal agency that has jurisdiction over a development project allows that project to violate water quality standards. The technique for implementing this policy is the establishment of a certification procedure which in effect requires the state to certify that a particular project will meet water quality objectives. If California fails to implement this certification procedure, the federal government will exercise regulatory control over waste discharges in California. The state and regional boards in conducting the certification of various facilities are required to review water quality, construction and operation practices, and projected effluent quality. For projects of great environmental significance, public hearings are held and testimony taken.

State certificates of conformance are also required by private wastewater treatment facilities in order for them to qualify for a federally sponsored tax incentive program. The program of tax incentives for private treatment facilities will assist in obtaining construction of these needed treatment units. Without a program of state certification, California industries will not receive their fair share of the tax incentives offered under federal law.

Output	1970–71	1971–72	1972–73
Certification for facilities requiring federal licenses or permits	0	300	400
Certification for facilities for federal tax purposes	0	50	75
Input			
Expenditures	–	$214,500	$239,000
Less reimbursements certification fees	–	–100,000	–100,000
Net Expenditures	–	$114,500	$139,000
Personnel man-years	–	9	10

d. Grants Management

General Description

The grant program encompasses the following activities:

General Administration

The state board will establish one year and five year sewerage needs lists. Local entities occupying positions on the one year will be authorized to submit formal applications for state and federal financial assistance.

Distribution of applications; assisting local agencies in the development of applications; review of applications, technical review of plans and specifications; consultation with applicants; field inspections and site reviews for all projects; determination of compliance with state and federal regulations; award of grants; accounting and fiscal management of grant funds; review of contract documents, and fiscal review and audits of applicants' expenditures.

Compliance With Regional Planning

Projects will be thoroughly reviewed in light of appropriate basin wastewater disposal plans and applicable regional or metropolitan plans which have received state approval. All projects receiving financial assistance will be required to conform to the adopted waste management plans.

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

d. Grants Management—Continued

Industrial Waste Ordinance Development

A model industrial waste ordinance will be developed which can be adopted by public sewering agencies. This ordinance will direct itself to preventing public wastewater treatment facility breakdowns caused by the addition of industrial wastes. The ordinance will provide a basis for equitable financial participation by industry in deferring treatment costs at public facilities. The grant program is only intended for public facilities. Private entities using these facilities should pay their fair share of the treatment costs.

Inspections

Detailed field inspections will be conducted annually for three years after completion of the works to determine compliance with all appropriate standards and regulations.

Output	1970–71	1971–72	1972–73
Number of applications reviewed	250	220	265
Number of construction grants certifies	110	220	250
Input			
Expenditures	$177,900	$500,600	$501,900
Personnel man-years	7	21	21

e. Technical Evaluation and Services

General Description

The study of specific statewide water quality problems will be conducted on a highly technical, multidisciplinary basis. The problems will be analyzed to define present and future effects, and feasible solutions. Examples of these complex water quality problems are mercury and other heavy metal contamination; buildup of pesticides; disposal of industrial sludges; and geologic and hydrologic problems associated with solid waste disposal.

There are several specific areas within the state with unique problems which require, but have not yet received, detailed attention and the development of long-range solutions. These areas include the Salton Sea, Colorado River Basin, Mojave River Basin, Santa Ana River Basin, and the San Joaquin River. Water quality in these areas is not directly related to the disposal of wastewaters. These problem areas require specialized assistance in defining and solving present and future water quality problems.

A system of classifying types of wastewater treatment plants for the purpose of determining the levels of operator competence required for operation has been developed. The state board has adopted regulations setting forth classifications and subsequent training needed for operation of these classes of facilities.

The Water Quality Office of the Environmental Protection Agency has provided the State Water Resources Control Board with grant for training waste water treatment plant operators in the annual amount of approximately $110,000. This is a pilot program for a possible nationwide, federally sponsored training schedule. It is scheduled to get underway early in 1972.

The grant will provide for the training of wastewater treatment plant operators and related activity personnel to improve substantially their proficiency in operating, maintaining, supervising, designing and managing facilities through a "problem oriented" approach to environmental enhancement. The training site will include an operating wastewater treatment facility. The facility selected is the wastewater treatment plant at San Marcos, San Diego County, California.

Output	1970–71	1971–72	1972–73
Special studies conducted	12	16	20
Operator training regulations developed	1	1	1
Operators trained	119	130	250
Operator training courses conducted	4	6	6
Projects receiving specialized technical assistance	7	15	15
Input			
Expenditures	$203,300	$453,000	$454,100
Personnel man-years	8	19	19

f. Assistance for Construction of Sewerage and Storm Drain Facilities

Sewerage and Storm Drainage

General Description

The State Water Quality Control Fund, created by Chapter 1551, Statutes of 1949, was designed to make available moneys for loans to municipalities and districts for construction of sewerage and storm drainage facilities.

Originally funded at $1,000,000 this fund has been enlarged to in excess of $10,800,000 since 1966 by special legislation due to ever-increasing needs for facilities to maintain and improve the quality of the state's waters.

Changes in the governing codes do not allow the loan of a portion of the funds for planning and development, for expending a portion of the funds for the cleanup and abatement of pollution situations in emergencies such as oil spillage, and the collection of fees for registering and licensing liquid waste hauler operations in the state.

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

Input	1970–71	1971–72	1972–73
Expenditures	$554,795	$2,178,727	–$27,000

Clean Water Bond Act

General Description

Chapter 508, Statutes of 1970 and Proposition 1 of the 1970 General Election, authorized sale of $250 million in general obligation bonds. These funds will be used to pay the state share of costs for construction of various water quality projects throughout California. The federal government will contribute 55 percent of costs, and local entities will contribute 20 percent. This is a five-year program and it is anticipated that approximately $50 million in bond funds will be available each year. Of the $250 million, $14 million will appear in the board's support budget over the five-year span, with $13 million to be used for planning and research activities and $1.25 million or $250,000 per year for actual administration of the construction grants. Some $236 million will be granted to local communities to construct or improve wastewater treatment facilities.

Input

Expenditures:			
State Clean Water Bond Fund Expenditure	–	$60,500,000	$95,500,000

II. PLANNING AND RESEARCH

Need

Long-range planning and research for water quality control, its economic and environmental considerations, determining the relationships between water rights and water quality, and administering the state's program of research in the technical phases of water quality control are absolutely essential for effective water quality control and wastewater management. Without it, efforts to abate water pollution and enhance the quality of the state's waters will be inefficient, costly and ineffective. Goals must be established, priorities and policies set and current and accurate data and information must be furnished.

Policy decisions which will have profound effects on our environment must be made and it is imperative that they be based on a foundation of sound data and reliable information. This requires an effective program of research coordination and stimulation, appropriate data assimilation and analysis, and translation of useful new data into water resources program management. The research must be closely supervised and coordinated with the efforts of other state agencies, the federal government, and private industry.

Objectives

The objectives are to:

a. Develop comprehensive long-range plans for the management of the quality and related quantity of the state's ground and surface waters at the basin and regional or metropolitan level.

b. Conduct and coordinate water quality-water pollution research investigations that are directed towards accumulation of information for rational policy-making and decisions.

c. Develop an effective water quality data management system and water quality surveillance programs consistent with the directives and intent of the Water Code.

d. Conduct special, specific investigations and studies relating to different and unique water quality problems.

Authority

California Water Code, Division 7, Sections 13140, 13142, 13143, 13144, 13161, 13163, 13164, 13165, 13166 and 13167.

General Description

Objectives for planning, research and data management will be achieved through contractual arrangements with either governmental agencies, or outside consulting firms or individuals. The staff assists technically and coordinates these efforts and acts as liaison between contractual personnel, board members and other interested groups and individuals. The objective of contracting special studies will be attained by staff in response to requests by the board, other agencies and groups and the Legislature.

The effort devoted to development of the comprehensive basin plans will be greatly accelerated during 1971–72 and 1972–73. This will be done primarily through contractual agreements with private firms, rather than staffing up on a temporary basis.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	34.6	55	57	$1,492,449	$5,596,100	$5,854,700
General Fund				*1,033,649*	*796,100*	*654,700*
Clean Water Bond Fund				*303,800*	*4,800,000*	*5,200,000*
Federal funds				*155,000*	–	–
Program Elements:						
a. Water quality control planning	24.2	36	36	692,797	4,171,100	3,687,000
b. Technological development	5.4	12	13	504,650	1,002,000	1,759,700
c. Data management	2	3	4	100,000	200,000	250,000
d. Special studies						
1. San Francisco Bay Water Quality Program	3	4	4	65,000	93,000	98,000
2. Monterey Bay Water Quality Study	–	–	–	130,000	130,000	60,000

STATE WATER RESOURCES CONTROL BOARD—Continued

II. PLANNING AND RESEARCH—Continued

a. Water Quality Control Planning

General Description

The interrelationship between water quality, water quantity and water uses will be appraised by a multidisciplinary team, and planning conducted to maximize the water benefits. Coordination will be effected with other agencies, guidelines will be established after water quality-quantity-use relationships are determined, and regional or state-wide plans will contain water resource objectives, to ensure optimum balance of water use and protection and a program of implementation, including a schedule for construction of waste water treatment facilities.

Sixteen comprehensive basin plans and 15 regional area plans will be developed to meet federal requirements for eligibility for treatment plant construction funds. Without approved plans, millions of dollars in federal grants would be lost. These plans will be developed through a coordinated effort between the planning and research division staff and the staffs of the regional water quality control boards, with contractual assistance from state agencies, regional agencies and private consultants.

Other short-term and long-term planning activities are necessary to improve the coordination of state board operations. These activities are: (1) interactions of water quality and water rights functions, (2) relationship between the state board and regional boards as related to regulatory support and distribution of technical expertise, (3) legislation requirements, (4) information transfer among monitoring, planning and regulatory activities, (5) the use of water quality laboratories, (6) the formulation and use of water quality data systems, (7) the conduct of monitoring programs, and (8) the communication interfaces between the State Water Resources Control Board, other state agencies, federal and local agencies.

Output	1970–71	1971–72	1972–73
Comprehensive basin regional water quality control plans (continuous development of interim and fully developed plans)	16 (Interim)	16 (Progress Reports)	16 (Comprehensive)
Input			
Expenditures	$692,797	$4,171,100	$3,687,000
Personnel man-years	24.2	36	36

b. Technological Development

General Description

To meet specific needs, research studies will be conducted by the State Water Resources Control Board. This work will be accomplished under contract to other agencies or private firms. The planning, contracting, administration, and supervision of the work is a program function.

To facilitate coordination of water quality related investigations of state agencies, an "Interagency Programming Committee" was established. The committee is chaired by a representative of the State Water Resources Control Board.

The board also must be aware of ongoing and proposed federal investigations related to water quality. By timely communication with these agencies, investigative plans and proposals are obtained for review and recommendations by the state board.

The board, in its function of determining the beneficial uses to be protected in state waters, is in the best position to advise and guide where and how much investigatory effort is needed. In addition, the board cooperates with other state and federal agencies in solving mutual problems, and provides technical consultation.

Output	1970–71	1971–72	1972–73
Studies completed with issuance of final report	15	20	20
Input			
Expenditures	$504,650	$1,002,000	$1,759,700
Personnel man-years	5.4	12	18

c. Data Management

General Description

The Porter-Cologne Water Quality Control Act has charged the State Water Resources Control Board with the responsibility to prepare and implement a statewide water quality information storage and retrieval program. A functional system of data collection, storage and retrieval is basic to effective water quality planning, monitoring, enforcement and management. A system needs to be developed and implemented that would: (1) standardize data reporting statewide, (2) pinpoint the location and timing of sampling for statistically sound sampling results, (3) give rapid retrieval in a form conducive to immediate action by regulatory agencies, (4) establish a water quality and environmental baseline and historical trend, and (5) is applicable to the physical, chemical and biological water quality factors as-

STATE WATER RESOURCES CONTROL BOARD—Continued

II. PLANNING AND RESEARCH—Continued

c. Data Management—Continued

sociated with ground and surface waters. Concommitant with the development of the actual system is the need to design comprehensive but standardized statewide monitoring programs for inland waters, marine waters and special problem constituents such as pesticides and heavy metals. Such a system will greatly enhance the effectiveness of all water quality management efforts, provide a basis for forecasting pollution problems and result in considerable savings in data management manpower needs over the long run.

The planning and research division's staff, in cooperation with other state and local agencies, and where necessary under contract with private firms, will initiate and administer the work required. All existing monitoring programs, by federal, state and local agencies, will be evaluated, and the data requirements of the various agencies will be determined. All resulting programs will be coordinated and integrated to the maximum extent practicable with data management programs of other agencies.

Output	1970–71	1971–72	1972–73
Preliminary reports, system design and system implementation	3 (Preliminary reports)	1 (Report on design)	1 (Report on implementation)
Input			
Expenditures	$100,000	$200,000	$250,000
Personnel man-years	2	3	4

d. Special Studies

General Description

Within this element special studies and investigations are conducted, which relate to unique or isolated water quality problems. Currently there are two special projects underway, being the San Francisco Bay Water Quality Program and the Monterey Bay Water Quality Study.

(1) SAN FRANCISCO BAY WATER QUALITY CONTROL PROGRAM

A $3,000,000 comprehensive study to develop a long-range plan for the upgrading and enhancement of water quality in the San Francisco Bay and Delta area has been completed. To insure continuing action and to help implement the study's recommendations, it is necessary to furnish guidelines and coordination to the many diverse organizations involved in water quality and pollution control in the area.

A small office is located in the bay area and staffed with a few highly qualified people who are working with the municipalities and counties involved in gaining their acceptance of an areawide, cooperative solution to the bay's pollution problems. The following activities must be carried out to maintain continuity of program effort and to better define the critical issues pertinent to effective public action:

1. Provide direct liaison and state board input to cooperative state-local subregional studies, which will serve as initial steps to a regional approach to the water quality management problem of the bay area.

2. To encourage, cooperate and coordinate with local entities not now making studies or participating in cooperative efforts to do so.

3. Provide the Legislature with assistance, as needed, to develop legislation for the establishment of an agency, or agencies, capable of implementing a comprehensive water quality control plan for the bay area.

4. Maintain liaison with the U.S. Corps of Engineers' "Triple S" Study, the Federal Environmental Protection Agency Study Program, Association of Bay Area Governments water-sewerage studies and all other studies that involve coordinated, areawide water quality control planning for the San Francisco Bay.

(2) MONTEREY BAY WATER QUALITY STUDY

The waters in the Monterey Bay are becoming increasingly polluted and an areawide approach to water quality management is essential if the waters of Monterey Bay are to be protected for beneficial uses.

To combat this problem, the Association of Monterey Bay Governments was formed. AMBAG is comprised of the Counties of Monterey, San Benito, and Santa Cruz and a majority of the incorporated cities within these counties. Its purpose is to develop a comprehensive plan for wastewater disposal and water quality management within the tri-county region. The three-year study will cost $1,130,000. Local agencies will provide services in the amount of $245,000, the state will contribute $320,000, which would make a total contribution of $565,000 from state and local sources. Matching federal funds or $565,000 will make up the balance.

The study is administered through a Program Policy Committee appointed by AMBAG. The program manager is a full-time employee of AMBAG and is responsible for overall conduct of the study. A Program Consulting Board composed of experts in one or more of the five activity areas is employed by AMBAG and advises the program manager on the overall program structure, provides consulting services, and reviews the technical tasks. Liaison with agencies and organizations which are not members of AMBAG is accomplished through an Agency Coordinating Committee. This committee includes representatives of federal, state and local agencies, both public and private. The state's involvement is limited to its financial contribution, advisory service and general surveillance of the program.

STATE WATER RESOURCES CONTROL BOARD—Continued

II. PLANNING AND RESEARCH—Continued

d. Special Studies—Continued

Output

Over a three-year period an interim water quality control plan will be prepared for the Monterey Bay regional area, progress planning reports will be issued and a final regional water quality control plan will be completed in 1973. Plans will consider: (1) environmental engineering, (2) demography and geography, (3) economics, (4) oceanography, and (5) institutional and financial considerations.

Input	1970–71	1971–72	1972–73
Expenditures:			
San Francisco Water Quality Program	$65,000	$93,000	$98,000
Monterey Bay Water Quality Study	130,000	130,000	60,000
Total	$195,000	$223,000	$158,000
Personnel Man-Years:			
San Francisco Water Quality Program	3	4	4
Monterey Bay Water Quality Study	–	–	–
Total	3	4	4

III. WATER RIGHTS

Need

The generally arid conditions prevailing in California makes water absolutely essential for the existence and expansion of agriculture and industry. It is also needed for the health, safety, recreation and well-being of the people. Because of its limited supply it became necessary to control the appropriation of water so that it will be administered in a uniform and equitable manner and used to the greatest benefit of the people of this state.

Objectives

To obtain the greatest beneficial use of the waters of the state, to prevent waste or unreasonable use of water by administering the approriation laws, to give assistance to the courts in determination of water rights, and to maintain a record of water diversions and use throughout the state are the objectives of this activity.

Authority

The Water Code of the State of California, Part 2, 3, 5, 5.1, Sections 1005.1, 1005.2, 1051, 1051.5, 1052, 1060 and jointly with the Department of Water Resources, Sections 1053 through 1059 of Part 1 of Division 2, and Sections 10504 through 10507 of Part 2 of Division 6 is the authority for the activities of the Division of Water Rights. The regulations of this division are recorded in Subchapters 2, 3 and 4 of Chapter 2.1 of the California Administrative Code.

General Description

A water right by appropriation is intiated by the filing of an application with the board. The application is reviewed and public hearings are held if the proposed water diversion is protested. Field investigations are made to establish the physical facts upon which to base a decision. Upon aproval of the application, a permit is issued setting forth terms and conditions under which water may be taken and used. Upon completion of diversion facilities and beneficial use of the water, a license is issued confirming the water right.

Because of the shortage of water in many areas of the state, controversies over the available water frequently occur. The board and its staff of trained engineers and attorneys render assistance in the determination of the water rights involved.

Because of light rainfall, concentrated population, changing land use patterns and a dependence on groundwater, many underground water supplies are or will be overdrawn in the Counties of Riverside, San Bernardino, Los Angeles and Ventura. For this reason a history of water extractions and diversions must be recorded and made available for water users in this area.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	42.3	49	49.5	$918,249	$1,068,400	$1,091,900
General Fund				*827,574*	*973,400*	*996,900*
Reimbursements				*90,675*	*95,000*	*95,000*
Program Elements:						
a. Appropriation of water	40.4	47	47.5	$891,865	$1,038,400	$1,061,900
b. Adjudication, recordation, and special projects	1.9	2	2	26,384	30,000	30,000

STATE WATER RESOURCES CONTROL BOARD—Continued

III. WATER RIGHTS—Continued

a. Appropriation of Water

General Description

Part 2 of Division 2 of the Water Code comprises the procedure for the initiation of rights to appropriate unappropriated water in surface streams and other surface bodies of water and in subterranean streams flowing through known and definite channels.

A water right by appropriation is initiated by the filing of an application with the board. The application is reviewed, public hearings are held if the proposed water diversion is protested and field investigations are made. Upon approval of the application, a permit is issued setting forth terms and conditions under which water may be taken and used. Upon completion of diversion facilities and beneficial use of the water, a license is issued confirming the water right.

The board must consider the relative benefit to be derived from all beneficial uses of the water concerned including, but not limited to, use for domestic, irrigation, municipal, industrial, preservation and enhancement of fish and wildlife, recreational, mining, esthetic enjoyment, and power purposes, and may subject such appropriations to terms and conditions as in its judgment will best develop, conserve, and utilize in the public interest the water sought to be appropriated.

As the supply of unappropriated water continued to diminish, the work required to process a given application progressively increases. More of the applications are protested requiring hearing and/or extensive field investigation and study to determine whether an application should be approved or denied. In many cases, when the application is approved and a permit is issued, the board retains jurisdiction for continuing study to determine the effects of the project on downstream prior rights.

Output	1970–71	1971–72	1972–73
Applications for use of water being processed	519	500	500
Case inspection completed	567	600	600
Permits issued for development of facilities to use water	212	200	200
Licenses for right to use water issued	444	400	400
Revocations of permits and licenses	238	250	250
Input			
Expenditures	$891,865	$1,038,400	$1,061,900
Less reimbursement	−64,291	−65,000	−65,000
Net Expenditure *(General Fund)*	$827,574	$973,400	$996,900
Personnel man-years	40.4	47	47.5

b. Adjudication, Recordation and Special Projects

General Description

The two procedures in which the board may assist the courts in adjudications are designated as (1) court references, under which the board is appointed referee in actions before a court, and (2) statutory adjudications, wherein a determination is initiated through petition to the board by the affected users. Both procedures culminate in a court decree defining both riparian and appropriative rights.

The appropriate costs incurred in performing the duties in this function are reimbursed to the board by the parties involved.

In the recordation function each person who extracts more than 25 acre-feet of water from the ground in any year in the Counties of Ventura, Los Angeles, San Bernardino and Riverside is required to file with the board annual notices or statements pertinent to such extractions. The cost to the state to administer this recordation program is reimbursed through a fee paid by the water users with each notice of extraction.

The board will investigate and determine the facts concerning controversial information contained in a water extraction notice filed under the recordation function. The cost of such an investigation and determination must be paid by the requesting entity.

The board is compiling a valuable record of surface water division and use throughout the state. This is resulting from the effort being made to obtain statements from all individuals presently diverting water from any lake, river or stream. Any person who diverts water from a surface stream or body of water, with certain exceptions, and does not have a permit or license issued by the board is required to file with the board a statement of the diversion and use.

Miscellaneous requests, for special investigations from board members, other state agencies or the Legislature fall into this special projects function.

Output	1970–71	1971–72	1972–73
Recordation Notices Filed:			
First notices	93	100	100
Annual	4,331	5,000	5,000
Input			
Expenditures	$26,384	$30,000	$30,000
Reimbursements	26,384	30,000	30,000
Net Expenditures	–	–	–
Personnel man-years	1.9	2	2

STATE WATER RESOURCES CONTROL BOARD—Continued

IV. ADMINISTRATION

Need

The three divisions of the Water Resources Control Board and the nine regional water quality control boards require administrative and policy guidance, legal advice, public education and assistance in the coordination of effort for the most efficient accomplishment of their objectives. In addition, they require the normal housekeeping services that all organizations must have to function.

Objectives

To provide the leadership, guidance, legal counsel, public education and coordination to most effectively administer the programs of the state board and nine regional boards to insure the greatest benefit to the people of the state. To also provide administrative services consisting of budgeting, accounting, personnel services, training, stenographic services, filing and mailing, duplicating and procurement of equipment and supplies.

Authority

California Water Code. Article 3, Chapter 2, Division 1, Section 174–188.5.

Description

General policy direction is furnished by the five-member board and executed through their appointed executive officer.

Legal, public education and information, personnel, fiscal and business services are supplied to the executive section and the line divisions as needed.

All costs of the administrative program are charged to the line programs on a pro rata formula.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	49.2	49	49	$848,971	$934,700	$950,700
Program Elements:						
a. Executive Office	13.2	14	14	314,121	351,400	355,800
b. Public Education	2.6	3	3	33,950	48,900	49,800
c. Legal Office	8.2	11	11	203,750	256,400	261,300
d. Administrative Services	25.2	21	21	297,150	278,000	283,800
Totals, Expenditures	49.2	49	49	$848,971	$934,700	$950,700
Less Amounts Distributed to Other Programs:						
Water Quality Control				-$466,900	-$514,100	-$475,400
Planning and Research				-212,271	-233,700	-285,200
Water Rights				-169,800	-186,900	-190,100

a. Executive Unit

General Description

The five appointed board members and the executive officer, with clerical assistance, are responsible for establishing overall policy, provide guidance to the chiefs of the divisions of the state board and to the regional boards, approve or disapprove regional boards' water quality control plans, consider appeals concerning other actions or inaction of the regional boards, and coordinate on a statewide level all activities in the complex field of water quality and water rights while representing specified areas of expertise as required by the Porter-Cologne Water Quality Control Act.

Input	1970–71	1971–72	1972–73
Expenditures	$314,121	$351,400	$355,800
Personnel man-years	13.2	14	14

b. Public Education

General Description

The public education-information function is to inform the people of California of the state's programs to prevent and correct water pollution and related water quality activities. Below, in "Output" are shown the functions performed and the quantities of each.

Output	1970–71	1971–72	1972–73
Number of information-education publications written	14	18	27
Number of information-education publications issued	53,150	150,000	175,000
Number of news releases	78	80	110
Number of letters of inquiry answered	5,720	7,800	10,400
Number of speeches drafted	46	60	70
Number of visual aid presentations prepared	7	3	3
Number of TV/radio interviews arranged	11	25	30
Number of progress reports prepared (quarterly)	3	4	4
Number of technical publications prepared for publication	3	20	16
Exhibits prepared	2	2	1
Biennial report prepared	0	1	0
Input			
Expenditures	$33,950	$48,900	$49,800
Personnel man-years	2.6	3	3

STATE WATER RESOURCES CONTROL BOARD—Continued

IV. ADMINISTRATION—Continued

c. Legal Office

General Description

Interprets laws and gives legal advice and assistance to board members and staff of the nine regional boards. Drafts board regulations and legislation relating to water quality and rights matters.

Input	1970–71	1971–72	1972–73
Expenditures	$203,750	$256,400	$261,300
Personnel man-years	8.2	11	11

d. Administrative Services

General Description

Provides the administrative and business services required for the effective functioning of the operative units. This includes responsibility for:

- Budget preparation and control
- Recruitment, promotion and classification
- Maintenance of personnel records
- Travel arrangements and expense claims
- Files and records management
- Mail and shipping
- Equipment and supplies
- Safety
- Information and reception desk
- Accounting
- Training
- Timekeeping and pay
- Stenographic services
- Reproduction
- Data processing
- Facilities
- Health benefits

Input	1970–71	1971–72	1972–73
Expenditures	$297,150	$278,000	$283,800
Personnel man-years	25.2	21	21

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	230	314.5	314.5	$3,075,420	$4,099,321	$4,182,086
Workload and administrative adjustments	–	6	6	–	34,234	63,228
Proposed new positions	–	–	30	–	–	334,416
Totals, Adjustments	–	6	36	–	$34,234	$397,644
Totals, Salaries and Wages	230	320.5	350.5	$3,075,420	$4,133,555	$4,579,730
Estimated salary savings	–	*–18.5*	*–15.1*	–	*–172,943*	*–141,500*
Net Totals, Salaries and Wages	230	302	335.4	$3,075,420	$3,960,612	$4,438,230
Staff benefits	–	–	–	292,545	450,388	578,770
Totals, Personal Services	230	302	335.4	$3,367,965	$4,411,000	$5,017,000
OPERATING EXPENSES AND EQUIPMENT						
General expense				$152,065	$201,340	$244,796
Printing				25,128	31,150	38,600
Communications				113,114	175,350	227,200
Travel—in-state				268,604	372,700	472,100
Travel—out-of-state				3,667	15,150	18,000
Facilities operation				210,975	352,500	369,200
Consultant and professional services				878,554	4,573,200	4,791,000
Equipment				29,074	84,000	68,800
Totals, Operating Expenses and Equipment				$1,681,181	$5,805,390	$6,229,696
Totals, Expenditures				$5,049,146	$10,216,390	$11,246,696
Reimbursements—other				*–95,125*	*–204,000*	*–204,000*
Totals, Expenditures				$4,954,021	$10,012,390	$11,042,696
General Fund				*3,685,035*	*4,180,000*	*4,325,306*
Clean Water Bond Fund				*443,800*	*5,050,000*	*5,450,000*
Federal funds				*825,186*	*782,390*	*1,267,390*

STATE WATER RESOURCES CONTROL BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$3,856,000	$4,180,000	$4,325,306
Allocation from Salary Increase Fund	159,000	–	–
Allocation for overtime premium	–	26,400	–
Prior year balance available (Chapter 482, Statutes of 1969)	80,000	–	–
Total Available	$4,095,000	$4,206,400	$4,325,306
Unexpended balance, estimated savings	–409,965	–26,400	–
TOTALS, EXPENDITURES	$3,685,035	$4,180,000	$4,325,306
Clean Water Bond Fund [a]			
APPROPRIATIONS			
Continuing appropriation prescribed by Chapter 508, Statutes of 1970	$443,800	$5,050,000	$5,450,000
Federal Funds [b]			
APPROPRIATIONS			
Federal grants	$825,186	$782,390	$1,267,390
TOTALS, EXPENDITURES, ALL FUNDS	$4,954,021	$10,012,390	$11,042,696

REVENUES	1970–71	1971–72	1972–73
Waste discharger fees	$71,888	$75,000	$75,000
Sale of documents	7,100	5,000	5,000
Totals, Revenue *(General Fund)*	$78,988	$80,000	$80,000

FUND CONDITION

STATE CLEAN WATER BOND FUND

	1970–71	1971–72	1972–73
Available funds, July 1	–	$249,377,157	$184,000,157
Bond authorization, Clean Water Bond Law of 1970	$250,000,000	–	–
Less Expenditures:			
State Water Resources Control Board:			
Administrative costs	140,000	250,000	250,000
Planning and research	303,800	4,800,000	5,200,000
Local assistance	–	60,500,000	95,500,000
Transfer to State Water Quality Control Fund (loan)	175,000	–175,000	–
Treasurer's expense	4,043	2,000	2,000
Totals, Expenditures	$622,843	$65,377,000	$100,952,000
Available funds, June 30	$249,377,157	$184,000,157	$83,048,157
Less unexpended prior board allocations	–53,421,547	–73,771,547	–72,871,547
Funds available for board allocation	*$195,955,610*	*$110,228,610*	*$10,176,610*

STATE WATER QUALITY CONTROL FUND

Accumulated surplus, July 1	$964,811	$2,626,101	$324,956
Revenues:			
Long Beach-Wilmington tideland	2,000,000	–	–
Interest on loans	31,858	27,582	26,824
Pollution cleanup and abatement	–	15,000	–
Liquid waste hauler fees	9,227	10,000	10,000
Transfer from Clean Water Bond Fund	175,000	–175,000	–
Totals, Revenues	$2,216,085	–$122,418	$36,824
Totals, Resources	$3,180,896	$2,503,183	$361,780
Expenditures:			
Loans to local agencies	$586,000	$2,191,000	–
Repayment of loans (principal)	–45,000	–34,000	–$37,000
Pollution cleanup and abatement	13,795	2,500	–
Liquid waste hauler	–	19,227	10,000
Totals, Expenditures	$554,795	$2,178,727	–$27,000
Accumulated surplus, June 30	$2,626,101	$324,956	$334,780
Committed balance	*2,191,000*	*23,705*	*23,705*
Surplus available for appropriation	*435,101*	*301,251*	*311,075*

[a] Expenditures from bond funds not included in overall budget totals.
[b] Federal grants and expenditures therefrom not included in overall budget totals.

STATE WATER RESOURCES CONTROL BOARD—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Grants for clean water *(Clean Water Bond Fund)*	–	$60,500,000	$95,500,000
Loans to local entities *(State Water Quality Control Fund)*	$554,795	2,178,727	–27,000
Totals	$554,795	$62,678,727	$95,473,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Clean Water Bond Fund

APPROPRIATION	1970–71	1971–72	1972–73
Continuing appropriation prescribed by Chapter 508, Statutes of 1970	–	$60,500,000	$95,500,000

State Water Quality Control Fund

APPROPRIATIONS			
Chapter 920, Statutes of 1970	$2,000,000	–	–
Prior Year Balances Available:			
Chapter 1166, Statutes of 1967	166,000	$166,000	–
Chapter 1356, Statutes of 1969	611,000	25,000	–
Chapter 920, Statutes of 1970	–	2,000,000	–
Chapter 482, Statutes of 1969	13,795	2,500	–
Chapter 902, Statutes of 1970	–	19,227	$10,000
Total Available	$2,790,795	$2,212,727	$10,000
Repayment of loans	–45,000	–34,000	–37,000
Balance Available in Subsequent Years:			
Chapter 1166, Statutes of 1967	–$166,000	–	–
Chapter 1356, Statutes of 1969	–25,000	–	–
Chapter 920, Statutes of 1970	–2,000,000	–	–
TOTALS, EXPENDITURES	$554,795	$2,178,727	–$27,000

State and Regional Boards

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	230	314.5	314.5	$3,075,420	$4,099,321	$4,182,086
Workload and Administrative Adjustments:						
Division of Water Quality:				SALARY RANGE		
Sr water quality control engineer	–	1	1	1,273–1,548	7,638	15,660
Training officer I	–	1	1	1,048–1,273	6,288	12,888
Chief plant operator	–	1	1	927–1,128	5,562	11,400
Water sewage plant supervisor	–	1	1	801–884	4,806	9,858
Clerk II	–	1	1	457–556	6,568	6,672
Sr stenographer	–	1	1	562–683	3,372	6,906
Totals, Workload and Administrative Adjustments	–	6	6	–	$34,234	$63,384
Proposed New Positions:						
Assoc wtr quality control engr	–	–	1	1,100–1,337	–	14,556
Asst sanitary engineer	–	–	2	905–1,100	–	23,952
Assoc wtr quality control engr	–	–	3	1,100–1,337	–	43,668
Asst sanitary engineer	–	–	5	905–1,100	–	59,880
Environmental specialist II	–	–	5	905–1,100	–	59,880
Sanitary engineering techn II	–	–	5	863–1,048	–	57,000
Sanitary engineering techn I	–	–	5	746–905	–	49,260
Steno II	–	–	4	492–599	–	26,064
Totals, Proposed New Positions	–	–	30	–	–	$334,260
Totals, Adjustments	–	6	36	–	$34,234	$397,644
TOTALS, SALARIES AND WAGES	230	320.5	350.5	$3,075,420	$4,133,555	$4,579,730



HUMAN RELATIONS

OFFICE OF ALCOHOLISM PROGRAM MANAGEMENT

Need

A major problem confronting the field of alcoholism in California is the lack of a comprehensive integrated system for the prevention of alcoholism and the care, treatment and rehabilitation of alcoholics. There is a need for the interdepartmental coordination of activities and services for alcoholics as conducted by state agencies to ensure that there is no duplication of such programs.

Objectives

1. To develop a comprehensive statewide program for the prevention of alcoholism and the care, treatment, and rehabilitation of alcoholics.
2. To coordinate all alcoholism services and related programs conducted by state agencies and to ensure that there is no duplication of such programs.

Authority

Welfare and Institutions Code, Division 11, commencing with Section 19900, and the Government Code, Section 12803.7.

General Description

The Office of Alcoholism performs the following functions for the Secretary of Human Relations including:

1. Consultation and technical assistance, guidance, and information in development of programs and procedures for dealing effectively with alcoholism.
2. Development and implementation of a comprehensive uniform plan for the prevention, treatment, and control of alcoholism throughout the state.
3. Establishing goals, priorities, and evaluation criteria for all state agencies providing services to alcoholics.
4. Development and submission annually of a program budget for the statewide alcoholism program.
5. Development and submission annually of a report on the statewide alcoholism plan and statewide programs.

Input	1970–71	1971–72	1972–73
Expenditures	$27,078	$65,154	$67,506
Personnel man-years	1.2	3.3	3.3

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	(1.2)	(3.3)	(3.3)	$21,371	$47,284	$49,156
Staff benefits	–	–	–	2,255	5,910	6,390
Totals, Personal Services	(1.2)	(3.3)	(3.3)	$23,626	$53,194	$55,546
OPERATING EXPENSES AND EQUIPMENT						
General expense				$433	$2,020	$2,020
Communications				388	1,874	1,874
Travel—in-state				1,623	6,350	6,350
Travel—out-of-state				428	–	–
Rent				580	1,716	1,716
Totals, Operating Expenses and Equipment				$3,452	$11,960	$11,960
Totals, Expenditures				$27,078	$65,154	$67,506
Expenditures reflected in the Department of Rehabilitation's budget	(–1.2)	(–3.3)	(–3.3)	–$27,078	–$65,154	–$67,506
Net Expenditures				–	–	–

ALCOHOLISM PROGRAM

General Statement

Alcoholism, as a disease, is defined in terms of individuals who are excessive drinkers. Their dependence on alcohol has attained such a degree as to interfere with their physical and mental health, interpersonal relations, and social, economic, and vocational functioning. In addition to the impact upon the health of the individual, alcoholism also contributes to many other problems including family discord, poverty, violence, abuse and neglect of children, unemployability, welfare dependence and highway accidents.

In California, about nine million adults, almost three-fourths of the adult population, drink alcoholic beverages. The majority drink in moderation, but it is estimated that over one million Californians are alcoholics.

Deaths due to alcoholism are the fourth leading cause of death during the economically productive years from 35 to 64. Recent studies indicate that drinking drivers are involved in 36 percent of highway traffic fatalities in California and in 20 percent of the injury accidents. In terms of cost to the taxpayer, public drunkenness accounts for approximately 50 percent of all misdemeanor bookings into city and county jails in California. The estimated annual cost to business, industry and government in California for undetected and untreated alcoholics on their payrolls is estimated to be over $400 million.

While the estimated number of alcoholics in California is continuing to rise due to population growth, there has been a dramatic decrease in the number of Californians who are becoming alcoholics. The estimated number of new cases of alcoholism has dropped from 62,000 new alcoholics in 1966 to only 8,000 new alcoholics in 1969.

The objectives of the statewide alcoholism program are:

1. To reduce the misuse of alcohol so as to reduce the rate of alcoholism in California.
2. To assist all persons in California impaired by alcoholism to attain their maximum physical, social, psychological, and economic functioning.

The information set forth in this interdepartmental program budget represents the first attempt to describe activities and expenditures carried on by the State of California for the prevention of alcoholism and the care, treatment, and rehabilitation of alcoholics.

SUMMARY OF PROGRAM REQUIREMENTS [a]	MAN-YEARS 70–71	MAN-YEARS 71–72	MAN-YEARS 72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Prevention of Alcoholism	34.5	51.2	44.5	$825,291	$1,262,493	$1,445,318
II. Care, Treatment and Rehabilitation of Alcoholics	1,194.6	1,260.7	1,005.1	24,104,224	29,292,476	34,237,259
III. Research and Evaluation	20.2	21.8	17.8	349,372	416,037	439,345
IV. Planning, Coordination and Administrative Support	56.1	67.1	54.3	886,387	1,191,090	1,282,888
TOTAL PROGRAMS	1,305.4	1,400.8	1,121.7	$26,165,274	$32,162,096	$37,404,810
Department of Education	*2*	*9.7*	*9*	*210,000*	*336,210*	*386,040*
Department of Health Care Services	–	*1*	*1*	–	*258,000*	*309,000*
Department of Mental Hygiene	*1,212*	*1,268*	*980*	*21,370,388*	*24,532,026*	*26,371,246*
Department of Public Health	*0.1*	*0.2*	*0.2*	*2,200*	*14,300*	*14,300*
Department of Rehabilitation	*91.3*	*121.9*	*130.5*	*4,582,686*	*7,021,560*	*8,324,224*
Department of Social Welfare	–	–	*1*	–	–	*2,000,000*

I. PREVENTION OF ALCOHOLISM

Need

Most adult Californians drink alcoholic beverages. In addition, most young people, ages 14 to 21, experiment with the use of alcoholic beverages. It is estimated that 21 percent of those Californians who drink are excessively heavy drinkers.

There is a need for statewide education programs, both in the schools and the communities, to bring about changes in drinking patterns and changes in attitudes toward the use of alcoholic beverages. Education would enable our young people to make sounder judgments about the use of alcohol and result in a lessening of misuse of alcohol.

Prevention is a major objective of the statewide alcoholism program. Only through a preventive approach can the rate of alcoholism in California be substantially lowered.

Objectives

1. To educate the general public as to the nature and effects of alcoholism.
2. To improve public education about the misuse of alcoholic beverages and develop materials and guides for alcohol education programs.
3. To educate and consult with community agencies and individuals to assist them in doing a better job of assisting their clients who have alcohol-related problems.

Authority

Welfare and Institutions Code, Division 10, commencing with Section 19000.

Welfare and Institutions Code, Division 4, commencing with Section 600.

[a] These are expenditures reflected in individual departments' budgets.

ALCOHOLISM PROGRAM—Continued

I. PREVENTION OF ALCOHOLISM—Continued

Education Code, Division 7, commencing with Section 8751.

General Description

The Department of Mental Hygiene and the Department of Rehabilitation provide information for the general public through the preparation and dissemination of pamphlets, news articles, films and other informational materials on alcohol and alcoholism. They also provide financial support of public information services provided by public and private agencies in the local alcoholism programs of the Short-Doyle and McAteer Alcoholism Programs. The Department of Rehabilitation maintains and distributes a statewide directory of services for alcoholics.

The Department of Education has primary responsibility for the development of a comprehensive statewide program on drug education, including alcohol education, for all school pupils, K–12. The Department of Education has developed a K–12 curriculum guide on drug education, including alcohol education. It maintains a central depository of informational and instructional materials on alcohol education. The Department of Education conducts regional drug education workshops and training sessions for teachers and other school personnel.

The Departments of Mental Hygiene and Rehabilitation financially support alcohol education specialists and activities in community alcoholism programs under the provisions of the Community Mental Health Services Act and the McAteer Alcoholism Act.

The Department of Rehabilitation has developed a demonstration project using television spots to create public support for social sanctions and peer pressures which preclude excessive drinking and intoxication as an acceptable form of behavior. The Department of Rehabilitation has instituted alcohol education programs directed to the general public in cooperative efforts with local community alcoholism programs and private organizations such as the California Pharmaceutical Association.

The Departments of Mental Health and Rehabilitation provide consultation to local communities on the development and implementation of programs for alcoholics in public and private agencies both at the state and local community levels. The departments also financially support local alcoholism program consultation activities with community agencies and individuals to assist them in doing a better job of assisting their clients who have alcohol-related problems.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program	34.5	51.2	44.5	$825,291	$1,262,493	$1,445,318
Department of Education	*2*	*9.7*	*9*	*210,000*	*336,210*	*386,040*
Department of Mental Hygiene	*30*	*38*	*32*	*521,437*	*731,054*	*849,154*
Department of Rehabilitation	*2.5*	*3.5*	*3.5*	*93,854*	*195,229*	*210,124*

II. CARE, TREATMENT AND REHABILITATION

Need

In California alcoholism is a major medical and social problem. Treatment and rehabilitation services and facilities need to be available for the estimated one-quarter of the alcoholics who are estimated to be ill enough at any given time to require treatment and rehabilitation. A major difficulty at the present is that the full continuum of necessary resources is not always available at the local level.

There is a need to develop comprehensive coordinated treatment and rehabilitation programs which are community based and which provide a comprehensive range of services designed to restore or improve the physical, social, psychological and vocational functioning of the alcoholic.

Objectives

1. To detect and refer for treatment and rehabilitation as early as possible, individuals with alcohol abuse and alcoholism problems.
2. To assist the alcoholic to maintain or achieve self-support.
3. To assist the severely impaired alcoholic to maintain or achieve self-care and independent living.

Authority

Welfare and Institutions Code, Division 10, commencing with Section 19000.

Welfare and Institutions Code, Divisions 4, 5, 6 and 7.

Welfare and Institutions Code Sections 13500 through 13801.

Welfare and Institutions Code, Division 9, Part 3, Chapter 8.

General Description

Services which are essential elements of a comprehensive continuum of care, treatment, and rehabilitation services include information and referral, emergency services, inpatient services, outpatient services, intermediate or transitional services, and job placement and training services.

Information and referral services are provided by the Departments of Mental Hygiene, Rehabilitation, and Social Welfare through financial support of information and outreach staff in the community alcoholism programs, casefinding programs in county welfare departments and employee casefinding programs in private industry and government.

ALCOHOLISM PROGRAM—Continued

II. CARE, TREATMENT AND REHABILITATION—Continued

Emergency services include those services available 24 hours a day, seven days a week. Emergency medical services are provided through the California Medical Assistance Program administered by the Department of Health Care Services, and the crisis intervention services of the local alcoholism programs of the Department of Mental Hygiene. The estimated expenditures through the California Medical Assistance Program is an understatement of actual expenditures as alcoholism is a contributing factor in other illnesses and injuries requiring emergency care.

Inpatient services are provided by the Department of Health Care Services through payment for inpatient treatment of medically needy alcoholics in public and private hospitals. The Department of Mental Hygiene operates specialized alcoholism programs in Camarillo, Mendocino, Metropolitan, Napa, Patton, and Stockton State Hospitals. During the 1970–71 fiscal year, 7,331 alcoholics were admitted to state hospitals. A total of 277,613 days of treatment were provided. The Department of Mental Hygiene also supports inpatient care in local alcoholism programs through the Short-Doyle Act. During the 1970–71 fiscal year, 50,128 inpatient days were provided to alcoholics in Short-Doyle programs. The Department of Rehabilitation provides inpatient services in the McAteer alcoholism programs in San Francisco and Los Angeles.

Outpatient services are provided by the Department of Health Care Services through payment to private practitioners and public outpatient alcoholism programs for medically needy alcoholics eligible for medical assistance. The Department of Mental Hygiene budgets for 55 county and two city Short-Doyle programs which provide outpatient services to alcoholics. During the 1970–71 fiscal year, Short-Doyle programs provided 74,050 outpatient visits to alcoholics. The Department of Rehabilitation currently supports outpatient alcoholism programs in Alameda, Contra Costa, Los Angeles, Marin, Monterey, Napa, Orange, San Bernardino, San Diego, San Francisco, San Joaquin, Santa Clara, Sonoma, and Ventura Counties. It is anticipated that during 1972–73 several additional McAteer alcoholism programs will be developed in cooperation with the Department of Mental Hygiene.

Intermediate or transitional services includes precare and aftercare services such as recovery houses, partial hospitalization, supervised foster family placement, and special boarding homes for alcoholics who need supportive help in order to live in the community. The Department of Mental Hygiene will be expanding precare and aftercare services through the use of social services funding to purchase recovery house and other precare and aftercare services from public, nonprofit and private agencies as community alternatives to institutional care. During the 1970–71 fiscal year 226,511 days of intermediate services for alcoholics were provided by Short-Doyle programs, the major portion being to Los Angeles County which maintains 884 beds for alcoholics at the Antelope Valley Rehabilitation Centers. The Department of Rehabilitation through the McAteer alcoholism programs purchases recovery house care from nonprofit and private recovery houses.

Job placement and training to assist the alcoholic to maintain, restore, or improve the alcoholic's capacity to function effectively as a worker are provided by the Department of Rehabilitation through vocational rehabilitation staff assigned to the community alcoholism programs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program	1,194.6	1,260.7	1,005.1	$24,104,224	$29,292,476	$31,694,831
Workload adjustments	–	–	–	–	–	2,542,428
Totals, Care, Treatment and Rehabilitation	1,194.6	1,260.7	1,005.1	$24,104,224	$29,292,476	$34,237,259
Department of Health Care Services	–	*1*	*1*	–	*258,000*	*309,000*
Department of Mental Hygiene	*1,134*	*1,179*	*916*	*20,000,546*	*22,804,971*	*24,472,516*
Department of Public Health	*0.1*	*0.1*	*0.1*	*2,200*	*12,500*	*12,500*
Department of Rehabilitation	*60.5*	*80.6*	*87*	*4,101,478*	*6,217,005*	*7,443,243*
Department of Social Welfare	–	–	*1*	–	–	*2,000,000*

ALCOHOLISM PROGRAM—Continued

III. RESEARCH AND EVALUATION

Need

The number of problem drinkers is continuing to rise. In some areas of California, one out of every 10 adults is experiencing serious drinking problems. Often the causes of these problems are not known. If they are known, the clinicians often must speculate as to the best treatment method. Further research in these areas of causes and identification of appropriate treatment modalities is needed.

Objectives

1. To carry on research studies concerning the effectiveness of various treatment modalities.

2. To identify the causes and effects of alcohol abuse and alcoholism.

3. To conduct special studies designed to improve the delivery of services for preventing alcoholism and for treating alcoholics.

4. To maintain the ongoing evaluation systems which includes cost/benefit analysis.

Authority

Welfare and Institutions Code.

General Description

The Department of Rehabilitation provides continuous cost/benefit analysis and evaluation of those receiving alcoholism services. Followup studies and studies identifying and describing the treatment population of the McAteer Alcoholism Program are conducted at varying intervals.

The Department of Mental Hygiene currently is conducting two research projects which test the effectiveness of alcoholism treatment modalities. The first is designed to investigate operant behavior modification for alcoholics while the other is studying individualized behavior therapy as a suitable treatment method. Evaluation of the treatment of alcoholics is carried out as a part of the ongoing review and evaluation of local mental health programs. Special evaluation assistance is being given to the joint mental hygiene rehabilitation alcoholism programs recently started in several counties.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing programs	20.2	21.8	17.8	$349,372	$416,037	$439,345
Department of Mental Hygiene	*15*	*16*	*12*	*260,719*	*311,557*	*329,641*
Department of Rehabilitation	*5.2*	*5.8*	*5.8*	*88,653*	*104,480*	*109,704*

IV. PLANNING, COORDINATION, AND ADMINISTRATIVE SUPPORT

Need

Effective and efficient planning, coordination, and administrative support is essential to carrying out this interdepartmental program.

Objectives

1. To define problems, assess needs, and plan the development of alcohol abuse and alcoholism prevention, treatment, and rehabilitation programs.

2. To provide services such as fiscal management, training, personnel administration, management analysis, and data processing.

3. To regulate, license, or set standards for alcohol abuse and alcoholism programs practices, personnel, or facilities.

Authority

Welfare and Institutions Code
Government Code

General Description

The Office of Alcohol has primary responsibility for coordinating various state alcohol abuse and alcoholism programs. In addition, departments which have alcoholism programs are mandated to cooperate with each other in the areas of coordination and planning of services. In the Department of Rehabilitation the function of planning and coordination is carried out by the Administrator of the McAteer Alcoholism Program, while in the Department of Mental Hygiene this responsibility rests with the Division of Local Programs.

Each department has the full complement of management support services. They are utilized by the various alcohol abuse and alcoholism programs. The Department of Mental Hygiene provides regulatory control of private alcoholism facilities. This is accomplished through its Division of Local Programs which last year licensed 12 alcoholism hospitals.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program	56.1	67.1	54.3	$886,387	$1,191,090	$1,282,888
Department of Mental Hygiene	*33*	*35*	*20*	*587,686*	*684,444*	*719,935*
Department of Rehabilitation	*23.1*	*32*	*34.2*	*298,701*	*504,846*	*561,153*
Department of Public Health	–	*0.1*	*0.1*	–	*1,800*	*1,800*

OFFICE OF MENTAL RETARDATION PROGRAM

Need

Mental retardation constitutes a complex and sensitive problem of a social, medical, economic and legal nature. Family survival is often threatened by the financial and emotional impact that accompanies the birth of a severely retarded child. Often help is needed to maintain family integrity and to lessen prolonged dependency of the retarded individual. California has encouraged the development of community based programs and services to facilitate the maximum growth potential of the retarded.

To facilitate interdepartmental policymaking, program management and accountability, and to provide effective responsiveness to current public need, it is essential that state, local and community efforts be coordinated. From the standpoint of the mentally retarded, taxpayers, and administrators, this coordination should assure the best utilization of fiscal resources and effective planning at the state level.

Objectives

The objectives of this office are:

1. To reduce the prevalence of mental retardation.
2. To enable each mentally retarded person to achieve his full intellectual, economic, social and health potential.

General Description

Chapter 1594, Statutes of 1969, and Chapter 908, Statutes of 1971, placed additional responsibilities with the Secretary for Human Relations to initiate coordinate and implement programs and projects for the mentally retarded and other developmentally disabled persons. The Office of Mental Retardation was established administratively in late 1969. It is accountable to the Secretary for Human Relations for results achieved through a designated interdepartmental program on mental retardation.

The functions performed by the Office of Mental Retardation include:

The development of a master state plan and assistance in establishing policies, priorities and evaluation criteria for all state agencies providing services to the mentally retarded and other developmentally disabled individuals, coordination and assistance of 13 area-wide mental retardation boards responsible for regional planning and for strengthening the orderly development of community based services, coordination of mental retardation services and related programs conducted by state agencies with the federal government, assistance of the State Development Disabilities Planning and Advisory Council in implementing its responsibilities.

Input	1970–71	1971–72	1972–73
Expenditures	$44,681	$67,082	$100,000
Personnel man-years	2.4	3	3
Less amounts shown in the Mental Retardation Program Budget	–$44,681	–$67,082	–$100,000

SUMMARY BY OBJECT

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	2.4	3	3	$32,096	$44,446	$45,433
Staff benefits	–	–	–	2,402	6,021	6,500
Totals, Personal Services	2.4	3	3	$34,498	$50,467	$51,933
OPERATING EXPENSES AND EQUIPMENT						
General expense				681	4,870	5,000
Printing				1,878	2,500	2,500
Communications				5,482	660	1,667
Traveling—in-state				1,498	1,340	1,500
Consultant and professional services				–	6,625	36,000
Facilities operations				644	620	2,000
Totals, Operating Expenses and Equipment				$10,183	$16,615	$48,067
Totals, Office of Mental Retardation				$44,681	$67,082	$100,000
Expenditures shown in Mental Retardation Program Budget				–44,681	–67,082	–100,000
Net Expenditures				–	–	–

STAFFING SUMMARY

Office of Mental Retardation:	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Coordinator	0.7	1	1	$1,548–1,882	$19,594	$20,581
Administrator I	1	1	1	1,155–1,405	16,860	16,860
Sr clerk-typist	0.7	1	1	548–700	7,992	7,992
Totals	2.4	3	3	$32,096	$44,446	$45,433

Department of Mental Hygiene

MENTAL RETARDATION PROGRAM

General Statement

This program budget narrative describes the relationship of mental retardation activities carried on by five departments of state government—Department of Public Health; Department of Mental Hygiene; Department of Social Welfare; Department of Rehabilitation; Department of Education.

Each department has submitted individual budgets for the fiscal year 1972–73.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Public information and prevention	$872,964	$904,576	$955,476
II. Case identification and case management	6,578,193	6,823,484	11,838,675
III. Basic living and care	142,844,809	157,631,989	160,029,941
IV. Specialized services	67,872,698	67,581,673	68,103,026
V. Research and program evaluation	2,514,833	3,927,150	5,722,719
VI. Manpower development, training and utilization	3,941,595	1,705,584	1,306,135
VII. Administration and support	5,466,435	7,499,121	7,137,298
TOTAL PROGRAMS	$230,091,527	$246,073,577	$255,093,270
General Fund	*177,148,203*	*187,463,153*	*186,303,544*
Federal funds	*48,067,360*	*50,742,912*	*59,881,499*
Reimbursements (federal)	*2,639,381*	*5,208,231*	*6,957,271*
Reimbursements (other)	*1,931,322*	*2,231,916*	*1,401,366*
Family contributions	*305,261*	*427,365*	*549,590*
Reflected in departmental budgets	–$230,091,527	–$246,073,577	–$144,486,315
NET TOTALS, EXPENDITURES	–	–	$110,606,955
Personnel man-years	11,573	12,206	12,651

Need

The financial and emotional impact that accompanies the birth of a severely retarded child often leads to stress that can threaten maintenance of the family unit. In addition, as the mentally retarded child grows up, he may be subject to exploitation, abuse, and neglect. The needs of the mentally retarded individual particularly include the need to belong, to be useful, and the opportunity to attain the maximum of his potential. The complex interplay of social, medcal, economic and legal factors that go into the design of programs and services to meet these needs calls for increased responsiveness by the private sector, as well as by the family and governmental agencies.

Objectives

The mental retardation program objectives are:

1. To reduce the incidence of mental retardation.
2. To help maintain the family unit.
3. To promote the maximum health and social, intellectual and vocational adjustment of the retarded.
4. To protect the retarded from exploitation and abuse.
5. To establish standards that promote enlightened care and treatment.
6. To encourage a family and community approach toward meeting the needs of the mentally retarded.

Authority

Health and Safety Code; Welfare and Institutions Code; Education Code, Social Security Act; Vocational Rehabilitation Act, and the California Adminstrative Code.

I. PUBLIC INFORMATION AND PREVENTION

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Continuing program costs	$872,964	$904,576	$955,476
Element Components:			
A. Public information	282,225	262,224	242,485
B. Prevention	590,739	642,352	712,991

A. Public Information

The public information component of this program is designed to inform the public about the causes of mental retardation, the needs of the retarded and their famlies, and the state and local services available. The department's activities involve the use of press, radio and television, public appearances, and publications in journals, magazines and pamphlets of wide distribution.

Input	1970–71	1971–72	1972–73
Total Expenditures	$282,225	$262,224	$242,485

B. Prevention of Retardation

In the prevention component the Departments of Public Health and Mental Hygiene conduct basic research into the causes of retardation. They conduct programs of preventive measures including phenylketonuria (PKU) screening, genetic counseling, family counseling for high risk families, and vaccination to prevent rubella, a known cause of mental retardation.

Input	1970–71	1971–72	1972–73
Total Expenditures	$590,739	$642,352	$712,991

MENTAL RETARDATION PROGRAM—Continued

II. CASE IDENTIFICATION AND CASE MANAGEMENT

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs	$6,578,193	$6,823,484	$11,838,675
Element Components:			
A. Case finding and identification	1,454,788	1,587,074	1,754,029
B. Case evaluation	3,729,901	3,120,878	3,271,947
C. Case management	1,393,504	2,115,532	6,812,699

A. Case Finding and Identification

In order to ensure that services to the retarded, including diagnosis, education, treatment and habilitation, are provided in the most effective way, early identification of the retarded is carried out by state agencies. This is done through contacts with community agencies, local school districts, health departments and medical care programs.

Input	1970–71	1971–72	1972–73
Total Expenditures	$1,454,788	$1,587,074	$1,754,029

B. Case Evaluation

To achieve maximum health and transition into community life, the departments conduct programs of case evaluation including medical, psychological, social and vocational assessment of individual clients. Each department attempts to use evaluation procedures already performed in order to prevent duplication. After evaluative data is obtained, the information is reviewed and, with the family's participation, a plan is developed for the client.

Input	1970–71	1971–72	1972–73
Total Expenditures	$3,729,901	$3,120,878	$3,271,947

C. Case Management

In order to ensure proper implementation of the plan of services for the retarded and accomplishment of treatment goals, case management is carried out by assignment to a worker who has responsibility for the retarded individual. The worker ensures that the individual receives the services as planned and evaluates progress. If the individual is not attaining the goals set for him, a new plan is developed and new services arranged.

Input	1970–71	1971–72	1972–73
Total Expenditures	$1,393,504	$2,115,532	$6,812,699

III. BASIC LIVING AND CARE

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing program costs	$142,844,809	$157,631,989	$160,029,941
Element Components:			
A. Living in own home	57,015,351	59,391,865	57,267,676
B. Living out of own home	82,219,121	94,104,907	98,839,179
C. Routine health maintenance	3,610,337	4,135,217	3,923,086

A. Living in Own Home

In order to maintain the family unit and protect the retarded individual, public assistance grants are made to eligible recipients. The grants provide basic food, shelter, clothing and related costs, and are provided by county welfare departments through a combination of federal, state and county funds. This program element includes the cost of the grants, plus staff required to administer the grant program and provide specialized social services.

Input	1970–71	1971–72	1972–73
Total Expenditures	$57,015,351	$59,391,865	$57,267,676

B. Living Out of Own Home

Out of home placement services are provided by county welfare departments, state hospitals, the Community Services Branch of the State Department of Social Welfare, the regional centers, and private organizations. Principal resources include care in private homes or licensed institutions, which are certified or approved by state departments or county welfare departments.

Input	1970–71	1971–72	1972–73
Total Expenditures	$82,219,121	$94,104,907	$98,839,179

C. Routine Health Maintenance

In order to maintain the health status of the retarded individual, medical care and related services are provided by the state through the purchase of services, or through medical services in state hospitals. In most instances the principal funding mechanism is the Medi-Cal program administered by the Department of Health Care Services. For retarded individuals not receiving medical care through the Department of Mental Hygiene or Medi-Cal, services may be purchased by the regional center.

Input	1970–71	1971–72	1972–73
Total Expenditures	$3,610,337	$4,135,217	$3,923,086

MENTAL RETARDATION PROGRAM—Continued

IV. SPECIALIZED SERVICES

In order to ensure the physical, social, intellectual and vocational adjustment of the retarded and achievement of as much independence as possible, specialized services are provided by the five state departments. These services include assistance with physical, social, intellectual and vocational functioning.

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Continuing program costs	$67,872,698	$67,581,673	$68,103,026
Element Components:			
A. Physical functioning	14,298,581	14,846,096	15,618,998
B. Social functioning	18,853,131	18,264,176	17,394,162
C. Intellectual functioning	24,638,462	23,275,092	23,512,610
D. Vocational functioning	10,082,524	11,196,309	11,577,256

A. Physical Functioning

Physical functioning services include, through the Departments of Mental Hygiene and Public Health, specialized medical and surgical treatment. Through the Department of Rehabilitation, provides services to improve physical capacity to work. The Departments of Education, Mental Hygiene and Public Health provide services aimed at increasing motor development.

Input	1970–71	1971–72	1972–73
Total Expenditures	$14,298,581	$14,846,096	$15,618,998

B. Social Functioning

Social functioning services to control or modify maladaptive behavior are provided by the Department of Mental Hygiene. The Department of Education through special education classes teaches behavior patterns in conformance with society's standards and trains retardates to develop relationships with others and to become part of a group. The Department of Social Welfare provides social work services to improve self-care, sustain family and social relationships, and encourages participation in community life.

Input	1970–71	1971–72	1972–73
Total Expenditures	$18,853,131	$18,264,176	$17,394,162

C. Intellectual Functioning

Intellectual functioning services are provided by the Department of Education through subvention to local school districts which operate special classes for the mentally retarded. Educational programs are also carried out by the Department of Mental Hygiene for the retarded in state hospitals.

Input	1970–71	1971–72	1972–73
Total Expenditures	$24,638,462	$23,275,092	$23,512,610

D. Vocational Functioning

Vocational functioning services are provided mainly by the Department of Rehabilitation. Following an assessment of the individual's ability to work, he is assisted in choosing a suitable job objective within his capabilities and limitations. Next, services such as job adjustment training in a workshop or on-the-job training in a work situation are provided. The program culminates in either competitive or sheltered employment in the community.

Input	1970–71	1971–72	1972–73
Total Expenditures	$10,082,524	$11,196,309	$11,577,256

V. RESEARCH AND PROGRAM EVALUATION

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Continuing program costs	$2,514,833	$3,927,150	$5,722,719
Element Components:			
A. Research	1,579,061	2,325,411	3,431,389
B. Program evaluation	935,772	1,601,739	2,291,330

A. Research

Research programs are carried out in facilities of the Department of Mental Hygiene and by research projects contracted by the Department of Public Health. Programs include clinical research to provide better diagnosis, treatment and preventive measures; socio-cultural research to study the relationship between retardation and social factors; biological research on living subjects, human, animal or a life process and studies of the physiology, biochemistry or genetics; and operational research concerned with planning, operating or evaluating systems or programs for delivery of services.

Input	1970–71	1971–72	1972–73
Total Expenditures	$1,579,061	$2,325,411	$3,431,389

B. Program Evaluation

In order to carry out an effective and efficient program, all five departments conduct ongoing program evaluation. This evaluation is carried out by periodic review of individual cases, comparing results obtained with stated goals, and by review of entire programs such as family care, state hospitals, etc.

Input	1970–71	1971–72	1972–73
Total Expenditures	$935,772	$1,601,739	$2,291,330

MENTAL RETARDATION PROGRAM—Continued

VI. MANPOWER DEVELOPMENT, TRAINING, AND UTILIZATION

The departments conduct programs of preservice and inservice training. The Department of Mental Hygiene offers medical residency training. The Departments of Social Welfare, Rehabilitation, Mental Hygiene and Public Health provide professional internships for social work, psychology, rehabilitation and ancillary workers. The Department of Education and the Department of Mental Hygiene provide stipends and training for teachers. These departments provide training for volunteers who contribute their services.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
CONTINUING PROGRAM COSTS			
Total Expenditures	$3,941,595	$1,705,584	$1,306,135

VII. ADMINISTRATION AND SUPPORT

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Continuing element costs	$5,466,435	$7,499,121	$7,137,298
Element Components:			
A. Administration	4,817,869	6,705,114	6,266,945
B. Guardianship and conservatorship	241,114	427,954	478,134
C. Licensing	407,452	366,053	392,219

A. Administration

In order to plan and coordinate the state's program for the retarded, the office of Mental Retardation has two professional and one clerical positions.

In addition, responsibility for administration of programs for the mentally retarded is included in the overall administration of the involved departments. The Departments of Public Health and Mental Hygiene have identifiable administrative units solely responsible for mental retardation programs.

It is proposed to use federal funds available through the Developmental Disabilities Act to provide financial assistance to the area mental retardation boards to develop their area plans by contract.

Input	1970–71	1971–72	1972–73
Total Expenditures	$4,807,869	$6,705,114	$6,266,945

B. Guardianship and Conservatorship

For the protection of the retarded, the Department of Public Health provides guardianship and conservatorship services. The Director of Public Health may be named as guardian or conservator of a mentally retarded individual. Following such action, the regional center prepares a case evaluation for submission to the court by the Attorney General's office. Upon appointment by the court, the staff of the regional center manages the affairs of the retarded individual for the Director of Public Health.

Input	1970–71	1971–72	1972–73
Total Expenditures	$214,114	$427,954	$478,134

C. Licensing and Certification

The Department of Mental Hygiene licenses nurseries, family homes, resident schools and resident facilities for the retarded. The Department of Public Health licenses hospitals, nursing homes, day care and facilities for the educationally handicapped. The Department of Social Welfare certifies family care homes, and the Department of Rehabilitation certifies workshops for the mentally retarded.

Input	1970–71	1971–72	1972–73
Total Expenditures	$407,452	$366,053	$392,219

MENTAL RETARDATION PROGRAM—Continued

SUMMARY OF STATE MENTAL RETARDATION PROGRAM BY DEPARTMENT

PROPOSED EXPENDITURES FOR 1970–71 FISCAL YEAR

	Public Health	Mental Hygiene	Social Welfare	Rehabilitation	Education	Office of Mental Retardation	Total
I. Public Information and Prevention:							
A. Public Information	$36,891	$12,506	$21,430	–	$211,398	–	$282,225
B. Prevention of retardation	265,223	325,516	–	–	–	–	590,739
Totals	$302,114	$338,022	$21,430	–	$211,398	–	$872,964
II. Case Identification and Case Management:							
A. Case finding and identification	572,608	–	–	–	882,180	–	1,454,788
B. Case evaluation	851,844	1,605,604	–	–	1,272,453	–	3,729,901
C. Case management	1,183,077	–	–	–	210,427	–	1,393,504
Totals	$2,607,529	$1,605,604	–	–	$2,365,060	–	$6,578,193
III. Basic Living and Care:							
A. Living in own home	507,160	133,013	56,375,178	–	–	–	57,015,351
B. Living out of own home	2,852,002	62,914,484	16,452,635	–	–	–	82,219,121
C. Routine health maintenance	149,036	3,458,301	–	–	3,000	–	3,610,337
Totals	$3,508,198	$66,505,798	$72,827,813	–	$3,000	–	$142,844,809
IV. Specialized Services:							
A. Physical functioning	2,161,985	7,180,938	–	–	4,955,658	–	14,298,581
B. Social functioning	577,150	6,323,036	3,477,472	$195,933	8,279,540	–	18,853,131
C. Intellectual functioning	283,651	1,684,024	–	–	22,670,787	–	24,638,462
D. Vocational functioning	180,903	699,029	239,999	3,677,642	5,284,951	–	10,082,524
Totals	$3,203,689	$15,887,027	$3,717,471	$3,873,575	$41,190,936	–	$67,872,698
V. Research and Program Evaluation:							
A. Research	113,476	1,321,429	10,000	–	134,156	–	1,579,061
B. Program evaluation	183,564	169,009	–	54,704	528,495	–	935,772
Totals	$297,040	$1,490,438	$10,000	$54,704	$662,651	–	$2,514,833
VI. Manpower Development, Training and Utilization	188,673	2,766,997	482,425	–	503,500	–	3,941,595
VII. Administration and Support:							
A. Administration	411,687	3,627,973	382,323	179,282	171,923	44,681	4,817,869
B. Guardianship and Conservatorship	128,908	112,206	–	–	–	–	241,114
C. Licensing	193,940	–	183,512	–	30,000	–	407,452
Totals	$734,535	$3,740,179	$565,835	$179,282	$201,923	$44,681	$5,466,435
TOTALS, EXPENDITURES	$10,841,778	$92,334,065	$77,624,974	$4,107,561	$45,138,468	$44,681	$230,091,527
General Fund	*7,285,548*	*88,849,363*	*36,581,700*	*809,735*	*43,577,176*	*44,681*	*177,148,203*
Federal funds	*2,106,119*	*108,883*	*41,043,274*	*3,247,792*	*1,561,292*	–	*48,067,360*
Reimbursements (federal)	*1,144,850*	*1,444,497*	–	*50,034*	–	–	*2,639,381*
Family contributions	*305,261*	–	–	–	–	–	*305,261*
Reimbursements (other)	–	*1,931,322*	–	–	–	–	*1,931,322*
Personnel man-years	206.6	7,012	290	152	3,910	2.4	11,573

MENTAL RETARDATION PROGRAM—Continued

SUMMARY OF STATE MENTAL RETARDATION PROGRAM BY DEPARTMENT—Continued

PROPOSED EXPENDITURES FOR 1971–72 FISCAL YEAR

	Public Health	Mental Hygiene	Social Welfare	Rehabilitation	Education	Office of Mental Retardation	Total
I. Public Information and Prevention:							
A. Public information	$45,391	$12,693	–	–	$204,140	–	$262,224
B. Prevention of retardation	311,982	330,370	–	–	–	–	642,352
Totals	$357,373	$343,063	–	–	$204,140	–	$904,576
II. Case Identification and Case Management:							
A. Case finding and identification	735,183	–	–	–	851,891	–	1,587,074
B. Case evaluation	1,291,752	600,361	–	–	1,228,765	–	3,120,878
C. Case management	1,911,772	–	–	–	203,760	–	2,115,532
Totals	$3,938,707	$600,361	–	–	$2,284,416	–	$6,823,484
III. Basic Living and Care:							
A. Living in own home	1,342,771	165,673	$57,883,421	–	–	–	59,391,865
B. Living out of own home	15,944,221	64,583,093	13,577,593	–	–	–	94,104,907
C. Routine health maintenance	611,328	3,520,889	–	–	3,000	–	4,135,217
Totals	$17,898,320	$68,269,655	$71,461,014	–	$3,000	–	$157,631,989
IV. Specialized Services:							
A. Physical functioning	2,408,062	7,288,034	–	–	5,150,000	–	14,846,096
B. Social functioning	2,921,438	6,417,338	179,036	$166,364	8,580,000	–	18,264,176
C. Intellectual functioning	683,806	1,709,140	–	–	20,882,146	–	23,275,092
D. Vocational functioning	741,994	709,454	–	4,464,861	5,280,000	–	11,196,309
Totals	$6,755,300	$16,123,966	$179,036	$4,631,225	$39,892,146	–	$67,581,673
V. Research and Program Evaluation:							
A. Research	146,555	2,049,306	–	–	129,550	–	2,325,411
B. Program evaluation	603,651	428,829	–	58,910	510,349	–	1,601,739
Totals	$750,206	$2,478,135	–	$58,910	$639,899	–	$3,927,150
VI. Manpower Development, Training and Utilization	223,540	977,044	–	–	505,000	–	1,705,584
VII. Administration and Support:							
A. Administration	692,159	5,562,882	–	183,909	199,082	$67,082	6,705,114
B. Guardianship and conservatorship	255,906	172,048	–	–	–	–	427,954
C. Licensing	336,053	–	–	–	30,000	–	366,053
Totals	$1,284,118	$5,734,930	–	$183,909	$229,082	$67,082	$7,499,121
TOTALS, EXPENDITURES	$31,207,564	$94,527,154	$71,640,050	$4,874,044	$43,757,683	$67,082	$246,073,577
General Fund	*22,538,686*	*89,723,114*	*32,172,026*	*815,999*	*42,146,246*	*67,082*	*187,463,153*
Federal funds	*5,501,513*	*203,887*	*39,468,024*	*3,958,051*	*1,611,437*	–	*50,742,912*
Reimbursements (federal)	*2,740,000*	*2,368,237*	–	*99,994*	–	–	*5,208,231*
Family contributions	*427,365*	–	–	–	–	–	*427,365*
Reimbursements (other)	–	*2,231,916*	–	–	–	–	*2,231,916*
Personnel man-years	290	7,896	13	174	3,830	3	12,206

MENTAL RETARDATION PROGRAM—Continued

SUMMARY OF STATE MENTAL RETARDATION PROGRAM BY DEPARTMENT—Continued

PROPOSED EXPENDITURES FOR 1972-73 FISCAL YEAR

	Public Health	Mental Hygiene	Social Welfare	Rehabilitation	Education	Office of Mental Retardation	Total
I. Public Information and Prevention:							
A. Public information	$24,967	$13,378	–	–	$204,140	–	$242,485
B. Prevention of retardation	364,799	348,192	–	–	–	–	712,991
Totals	$389,766	$361,570	–	–	$204,140	–	$955,476
II. Case Identification and Case Management:							
A. Case finding and identification	902,138	–	–	–	851,891	–	1,754,029
B. Case evaluation	1,591,219	451,963	–	–	1,228,765	–	3,271,947
C. Case management	2,430,275	4,178,664	–	–	203,760	–	6,812,699
Totals	$4,923,632	$4,630,627	–	–	$2,284,416	–	$11,838,675
III. Basic Living and Care:							
A. Living in own home	544,001	141,194	$56,582,481	–	–	–	57,267,676
B. Living out of own home	6,679,518	78,887,227	13,272,434	–	–	–	98,839,179
C. Routine health maintenance	249,063	3,671,023	–	–	3,000	–	3,923,086
Totals	$7,472,582	$82,699,444	$69,854,915	–	$3,000	–	$160,029,941
IV. Special Services:							
A. Physical functioning	2,297,507	8,171,491	–	–	5,150,000	–	15,618,998
B. Social functioning	1,318,425	7,195,249	187,988	–	8,692,500	–	17,394,162
C. Intellectual functioning	601,642	1,916,322	–	–	20,994,646	–	23,512,610
D. Vocational functioning	668,192	795,454	–	$4,833,610	5,280,000	–	11,577,256
Totals	$4,885,766	$18,078,516	$187,988	$4,833,610	$40,117,146	–	$68,103,026
V. Research and Program Evaluation:							
A. Research	181,792	3,120,047	–	–	129,550	–	3,431,389
B. Program evaluation	764,079	903,926	–	62,976	510,349	$50,000	2,291,330
Totals	$945,871	$4,023,973	–	$62,976	$639,899	$50,000	$5,722,719
VI. Manpower Development, Training and Utilization	242,695	558,440	–	–	505,000	–	1,306,135
VII. Administration and Support:							
A. Administration	941,400	4,891,571	–	184,892	199,082	50,000	6,266,945
B. Guardianship and conservatorship	326,848	151,286	–	–	–	–	478,134
C. Licensing	362,219	–	–	–	30,000	–	392,219
Totals	$1,630,467	$5,042,857	–	$184,892	$229,082	$50,000	$7,137,298
TOTALS, EXPENDITURES	$20,490,779	$115,395,427	$70,042,903	$5,081,478	$43,982,683	$100,000	$255,093,270
General Fund	*9,975,768*	*106,274,481*	*26,996,643*	*685,406*	*42,371,246*	–	*186,303,544*
Federal funds	*7,142,468*	*3,689,495*	*43,046,260*	*4,291,839*	*1,611,437*	*100,000*	*59,881,499*
Reimbursements (federal)	*2,822,953*	*4,030,085*	–	*104,233*	–	–	*6,957,271*
Family contributions	*549,590*	–	–	–	–	–	*549,590*
Reimbursements (other)	–	*1,401,366*	–	–	–	–	*1,401,366*
Presonnel man-years	432	8,198	13	175	3,830	3	12,651

MENTAL RETARDATION PROGRAM—Continued

SUMMARY BY OBJECT

STATE OPERATIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
STATE HOSPITAL SERVICES				–	–	$90,392,578
Office of Mental Retardation						
PERSONAL SERVICES						
Authorized positions	2.4	3	3	$32,096	$44,446	$45,433
Staff benefits	–	–	–	2,402	6,021	6,500
Totals, Personal Services	2.4	3	3	$34,498	$50,467	$51,933
OPERATING EXPENSES AND EQUIPMENT						
General expense				681	4,870	5,000
Printing				1,878	2,500	2,500
Communications				5,482	660	1,067
Traveling—in-state				1,498	1,340	1,500
Consultant and professional services				–	6,625	36,000
Facilities operations				644	620	2,000
Totals, Operating Expenses and Equipment				$10,183	$16,615	$48,067
Totals, Office of Mental Retardation				$44,681	$67,082	$100,000
Totals, Expenditures				$44,681	$67,082	$90,492,578
Reimbursements:						
Federal				–	–	*–694,973*
Other				*–44,681*	*–67,082*	*–128,303*
Totals, Reimbursements				*–$44,681*	*–$67,082*	*–$823,276*
Totals, Expenditures				–	–	$89,669,302
General Fund				–	–	*89,569,302*
Federal funds				–	–	*100,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (expenditures)	–	–	$89,569,302

Federal Funds

APPROPRIATIONS			
Federal grants	–	–	100,000
TOTAL EXPENDITURES, ALL FUNDS	–	–	$89,669,302

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Regional center operation	–	–	$14,367,196
Protective living services	–	–	16,281,505
Totals, Expenditures	–	–	$30,648,701
Reimbursements:			
Federal	–	–	*–2,822,953*
Other	–	–	*–549,590*
Totals, Reimbursements	–	–	*–$3,372,543*
Totals, Expenditures	–	–	$27,276,158
General Fund	–	–	*21,037,653*
Federal funds	–	–	*6,238,505*

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	–	–	$21,037,653

Federal Funds

APPROPRIATIONS			
Federal grants	–	–	6,238,505
TOTAL EXPENDITURES, ALL FUNDS	–	–	$27,276,158

OFFICE OF NARCOTICS AND DRUG ABUSE COORDINATION

Need

There is a need for a state office that is concerned with the dissemination of narcotics and drug abuse information to state and local agencies. That office also needs to serve as a coordinator for all state and local, both public and private, narcotics and drug abuse programs to ensure program results.

Arrest statistics, surveys of drug usage, deaths from drug overdose, admissions to hospitals for detoxification, and commitments to state agencies for care, treatment and rehabilitation indicate that the incidence of drug abuse and addiction continues to grow in California. As the problem and the demand for service increases, the need for centralized coordination, referral, information and technical assistance to community groups also increases.

Objectives

The objectives of this office are: to coordinate the efforts of state and local drug abuse programs, to act as a central information resource on drug abuse prevention, treatment and research programs; and to assist local communities in the development of more effective prevention, treatment and rehabilitation programs.

Authority

Health and Safety Code, Division 108, Section 11940.

General Description

The office is funded by a federal grant in conformance with Public Law 90-351, the Omnibus Crime Control and Safe Streets Act, and "inkind" funding is provided by the Department of Mental Hygiene.

The coordinator performs the following functions:

1. Coordination of state and local, public and private narcotics and drug abuse prevention and treatment programs.

2. Acts as a central information resource of prevention and treatment programs and research projects with respect to narcotics and dangerous drugs.

3. Assists local community organizations in initiating effective programs to prevent and treat narcotics addiction and drug abuse.

The coordinator further identifies and systematically describes the activities, resources and state organizations currently providing services to the victims of narcotics and drug abuse; identifies policy and operational objectives of current programs; evaluates current objectives and recommends new, consolidated objectives as the cornerstone of a comprehensive drug abuse program; implements the approved program; exercises the continuing responsibilities of defining program objectives, developing evaluation methods, identifying information needs, controlling fiscal resources and is held accountable for program results.

Workload Information

The office will embark on an effort to expand service and disseminate a greater amount of drug information in the budget year. This effort will include providing drug research input to the National Institute of Mental Health's data bank terminal, and assembling data to indicate available community services throughout the state. One and one-half clerical positions will be added to facilitate this expanded service.

Input	1970–71	1971–72	1972–73
Expenditures	$33,630	$68,209	$95,403
Personnel man-years	2.6	3	4.5

SUMMARY BY OBJECT

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Net salaries and wages	(2.6)	(3)	(4.5)	$24,293	$41,808	$52,629
Staff benefits	–	–	–	5,364	4,808	6,203
Totals, Personal Services	(2.6)	(3)	(4.5)	$29,657	$46,616	$58,832
OPERATING EXPENSES AND EQUIPMENT						
General expense				$399	$3,538	$8,788
Telephone				838	3,927	6,000
Teletype and telegraph				–	200	300
Postage				80	3,325	6,648
Rent				1,539	1,608	2,872
Travel				1,117	8,210	9,048
Equipment				–	785	2 915
Totals, Operating Expenses and Equipment				$3 973	$21,593	$36,571
Totals, Expenditures				$33,630	$68,209	$95,403
Expenditures reflected in departmental budgets	(–2.6)	(–3)	(–4.5)	–$33,630	–$68,209	–$95,403
Net Expenditures				–	–	–

OFFICE OF NARCOTICS AND DRUG ABUSE COORDINATION—Continued

STAFFING SUMMARY *	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Authorized Positions:						
Coordinator	0.4	1	1	$1,548–1,882	$18,576	$20,370
Asst coordinator	0.3	–	–	1,475–1,793	–	–
Staff administrator I	1	1	1	1,155–1,405	16,044	16,860
Steno II	0.9	1	1	492–628	7,188	7,188
Totals, Authorized Positions	2.6	3	3	$24,293	$41,808	$44,418
Proposed New Positions:						
Clerk-typist II	–	–	0.5	457–558	–	3,111
Clerk-typist I	–	–	1	415–505	–	5,100
Totals, Proposed New Positions	–	–	1.5	–	–	$8,211
TOTALS, SALARIES AND WAGES	2.6	3	4.5	$24,293	$41,808	$52,629

* Positions reflected in departmental budgets.

NARCOTICS AND DRUG ABUSE PROGRAM

General Statement

This represents the first attempt to describe in the form of a program budget the various efforts in California state government in the field of narcotics and drug abuse. The following departments participate in this program: Department of Corrections; Department of Health Care Services; Department of Mental Hygiene; Department of Public Health; Department of Rehabilitation; Department of the Youth Authority; Office of Narcotics and Drug Abuse Coordination; State Board of Pharmacy; Department of the California Highway Patrol; Department of Motor Vehicles; Department of Education; Bureau of Narcotics Enforcement and the Bureau of Criminal Statistics of the Department of Justice, and state colleges.

It should be pointed out that most of the fiscal information is based on estimates since drug abuse program expenditures are not specifically identified in the budgets of some departments even though a significant portion of the total budget is devoted to the problem of narcotics and drug abuse. The difficulty in isolating drug abuse program expenditures is partially due to the existing classification and diagnostic systems which often do not identify the recipient of a service as a drug addict. In other instances, drug programs are not identified as such, and thus, the cost of that particular program does not show in the departmental budget. The same problem which now limits precise information on program costs and activities, of course, prevents any accurate measurement of program outputs.

However, it is anticipated that in future years a system which identifies the services and the recipients of the services will be developed and more precise figures will be available on state, federal and local funds expended for drug abuse services. This will permit more precise evaluation of the effects of the expenditures and provide a means for the establishment of drug program priorities on an interdepartmental basis.

SUMMARY OF PROGRAM REQUIREMENTS [a]

	70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Control	223	241.8	226.2	$4,071,587	$4,187,989	$4,135,341
II. Education	27.2	44.8	40.4	758,111	1,108,534	1,189,664
III. Care, treatment and rehabilitation	2,905.1	2,977.6	2,696.3	46,863,763	47,948,532	48,664,144
IV. Training and manpower development	31.2	30.7	42.1	510,782	518,908	725,411
V. Research and evaluation	23.1	24.5	23	373,306	429,609	462,472
TOTALS, PROGRAMS	3,209.6	3,319.4	3,028	$52,577,549	$54,193,572	$55,177,032
Department of Corrections	*1,838.9*	*1,927.5*	*1,835.4*	*26,050,102*	*27,306,187*	*27,850,398*
Department of Mental Hygiene	*598*	*591*	*390*	*13,779,009*	*13,809,093*	*13,820,846*
Department of Youth Authority	*511.3*	*501.8*	*500*	*7,571,794*	*7,364,205*	*7,505,815*
Department of Justice	*157.6*	*168.2*	*167.4*	*3,268,523*	*3,181,331*	*3,338,376*
Department of Motor Vehicles	*43.7*	*44.9*	*45.1*	*507,000*	*518,000*	*533,000*
California State Colleges	*5*	*15*	*15*	*100,000*	*200,000*	*200,000*
Department of Rehabilitation	*16.2*	*18.6*	*18.6*	*454,981*	*546,520*	*573,846*
Department of Education	*2*	*6.6*	*9.2*	*210,000*	*336,210*	*386,040*
California Highway Patrol	*8.3*	*8.3*	*8.3*	*112,497*	*117,559*	*122,469*
Department of Public Health	*3*	*7.5*	*7.5*	*114,720*	*197,849*	*203,391*
State Office of Narcotics and Drug Abuse	*2.6*	*3*	*4.5*	*33,630*	*68,209*	*95,403*
Board of Pharmacy	*23*	*27*	*27*	*335,293*	*480,409*	*465,448*
Department of Health Care Services	–	–	–	*40,000*	*68,000*	*82,000*

I. CONTROL

Need

The role of drug abuse in crime in California is apparent from examination of the reports of the Bureau of Criminal Statistics. In 1969, of 198,157 total adult felony arrests in California, 69,308 of the arrests were for drug law violations. In that same year, of the 101,161 juvenile arrests for major felonies, 36,719 were for drug law violations. This represents a 21 percent increase over the 1968 rate. These statistics relate only to arrests for violation of drug laws and in no way reflect the role of drugs in motivating or contributing to the commission of other crimes. The alarming health, social and economic impact of drug abuse also highlights the need for more effective drug abuse control programs.

Objectives

The objectives of the control program are:

A. To prevent, through the enforcement of law, the spread of drug abuse by limiting the supply of illegal drugs and narcotics and by providing a deterrent to the illegal use, distribution and sale of controlled drugs and narcotics.

B. Protect the public through the process of regulating and licensing the manufacture, transfer, storage and dispensing of drugs and narcotics.

C. Protect the public by regulating, licensing and setting standards for drug treatment programs, practices, personnel and facilities.

[a] These are expenditures reflected in individual department's budget.

NARCOTICS AND DRUG ABUSE PROGRAM—Continued

I. CONTROL—Continued

General Description

The Bureau of Narcotics Enforcement of the Department of Justice, enforces laws regulating the cultivation, production, sale, giving away, prescribing, administering, furnishing, or having in possession narcotics or other dangerous drugs. The State Board of Pharmacy examines, licenses and regulates the transportation, distribution and prescription of controlled drugs and narcotics.

The Department of the California Highway Patrol enforces California's Vehicle Code sections dealing with driving under the influence of drugs and narcotics. The Department of Motor Vehicles may refuse to issue a license, place a person on probation, suspend or revoke the driving privileges of anyone driving when addicted or under the influence of narcotics. The Department of Public Health licenses all drug manufacturers within the state for the purpose of providing the consumer with safe and effective drugs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	223	241.8	226.2	$4,071,587	$4,187,989	$4,135,341
Department of Justice	*152.1*	*162.7*	*146.9*	*3,169,948*	*3,085,499*	*3,032,101*
Board of Pharmacy	*23*	*27*	*27*	*335,293*	*480,409*	*465,448*
Department of Motor Vehicles	*43.7*	*44.9*	*45.1*	*507,000*	*518,000*	*533,000*
Department of the California Highway Patrol	*1.2*	*1.2*	*1.2*	*16,346*	*17,081*	*17,792*
Department of Public Health	*3*	*6*	*6*	*43,000*	*87,000*	*87,000*

II. EDUCATION

Need

Arrest records, deaths from drug overdose and survey data indicate that the drug abuse problem is of critical proportions. No single solution or approach has proven effective in reducing the problem. It has become evident that the coordinated efforts and resources of the home, school and community must be brought to bear if solutions are to be found. The school can play a crucial role in deterring drug use and abuse by helping the young acquire knowledge and develop attitudes and interests which preclude the use of drugs. This approach, which places the emphasis on stopping the problem before it occurs, would seem to hold the greatest promise.

Objectives

The objectives of the education programs are:

A. To provide knowledge and learning experiences which prevent or reduce the abuse of drugs and narcotics.

B. To develop and provide information on the use and abuse of drugs and the availability of prevention, treatment and rehabilitation resources.

General Description

The State Department of Education provides consultation and technical assistance to local schools in meeting State requirements that instruction on the nature of narcotics and restricted dangerous drugs be included in the curriculum of all elementary and secondary schools in California. The Department has developed a K-12 curriculum guide on drug education and has also accepted a federal grant to provide drug program training to school personnel, youth and community representatives. The state colleges teach courses in narcotics and drug abuse designed to prepare students to more effectively deal with the problem of drug abuse and conducts workshops, seminars and training sessions for community program personnel. The Department of Mental Hygiene disseminates information on drug abuse and funds several drug abuse education and prevention programs throughout the State.

The Department of Public Health maintains a resource file of printed materials on drug abuse for distribution to the public upon request, previews films on the subject of drug abuse, maintains contact with local drug abuse education projects and provides technical consultation to projects funded through 314(d) federal grants or contracts.

In the Department of Youth Authority, efforts are directed toward youth and community oriented publications and to being responsive to requests from the community for presentations and special meetings.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	27.2	44.8	40.4	$758,111	$1,108,534	$1,189,664
Department of Mental Hygiene	*18*	*21*	*15*	*413,371*	*491,604*	*537,631*
Department of Public Health	–	–	–	*720*	*45,660*	*47,943*
Department of Education	*2*	*6.6*	*9.2*	*210,000*	*336,210*	*386,040*
California State Colleges	*5*	*15*	*15*	*100,000*	*200,000*	*200,000*
Department of Youth Authority	*2.2*	*2.2*	*1.2*	*34,020*	*35,060*	*18,050*

NARCOTICS AND DRUG ABUSE PROGRAM—Continued

III. CARE, TREATMENT AND REHABILITATION

Need

The care, treatment and rehabilitation of certain drug addicts and abusers is a responsibility the state shares with the counties. Generally, those committed to the care of the state are the more mentally disturbed or delinquently oriented whose behavior has not improved through exposure to local programs. However, community resources are improving in both quantity and quality and it is expected that through the maximization of these resources both commitments and length of stay in state institutions will decrease.

Objectives

The objectives of care, treatment and rehabilitation programs are:

A. The detection and diagnosis of individuals with narcotics and drug problems.

B. To restore or improve through inpatient and outpatient care the physical, social, psychological or vocational functioning of individuals with narcotics or drug problems.

General Description

The Department of Corrections maintains an institutional program for narcotic addicts committed for compulsory inpatient care through a civil commitment process similar to that for mentally ill patients hospitalized in state facilities. The major unit for the care of these residents is the California Rehabilitation Center at Corona and a unit at the Patton State Hospital where female addicts are treated. In any one year, approximately 2,000 males and 250 females will be under the department's care in this program. In the institutions, the treatment program calls for relatively short-term periods as an inpatient with release to the community in an outpatient status under close supervision by the department's parole services. The institution programs rely heavily on therapeutic community living concepts for control and rehabilitation. Community services include mandatory group counseling and antinarcotic testing.

In addition to the civil addict program, the Department of Corrections has within their felon institution population approximately 2,000 inmates whose criminal activities in some way have involved opiate derivatives and other dangerous drugs. Marijuana involvement in the general felon populations in the prisons accounts for approximately another 2,000 inmates. These two categories are treated primarily the same as the general felon population within the institutions. They are considered, however, to be contributors or victims of the total drug problem in the State of California.

The Department of the Youth Authority has over 3,000 wards in institutional and community treatment programs who have been involved with drugs. However, in most cases, drug abuse is but a small part of the maladaptive pattern of behavior which led to this commitment to the Youth Authority. Drug programs have been established at the Preston School of Industry, Youth Training School, Los Guilucos School, O. H. Close School, Fred C. Nelles School, and Ventura School for Girls.

The Department of Mental Hygiene, in carrying out its responsibility for treatment of drug abuse patients, operates seven state hospitals which admit patients with this disability. Six of these hospitals have specialized programs for drug patients. During fiscal year 1970–71, 8,080 patients with drug-related diagnoses were admitted to state hospitals. Through the Short-Doyle Act, the department budgets for 56 county and two city programs which provide services to the drug patient. In 11 counties, Short-Doyle funds are supporting identifiable drug programs. These range from comprehensive programs in counties like Santa Clara and San Joaquin to specific portions of programs in other counties.

Of the 24 methadone programs in California, local Mental Health Services are either operating the program or providing supportive services in 15 of them.

The Department of Rehabilitation provides prevocational and vocational services for drug addicts through contracts with local mental health programs and state hospitals. The department also has contracts for providing pre-vocational and vocational services to drug addicts in halfway houses. One contract is with the City of Long Beach and the other is with Model Cities in Watts and East Los Angeles.

The Department of Health Care Services administers the California Medical Assistance Program. The basic objective of this department is to provide health care and related remedial or preventive services to recipients of public assistance and to medically needy persons. Drug addicts who meet the eligibility requirements of this program are receiving medical care assistance. The Department of Public Health supports community drug treatment programs through the subvention of federal 314(d) funds.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	2,905.1	2,977.6	2,696.3	$46,863,763	$47,948,532	$48,664,144
Department of Corrections	*1,821.6*	*1,909.4*	*1,817.3*	*$25,855,194*	*$27,101,881*	*$27,644,076*
Department of Mental Hygiene	*561*	*552*	*363*	*12,939,867*	*12,890,788*	*12,856,151*
Department of Youth Authority	*506.3*	*497.6*	*497.4*	*7,502,721*	*7,304,402*	*7,469,283*
Department of Rehabilitation	*16.2*	*18.6*	*18.6*	*454,981*	*546,520*	*573,846*
Department of Health Care Services	–	–	–	*40,000*	*68,000*	*82,000*
Department of Public Health	–	–	–	*71,000*	*36,941*	*38,788*

NARCOTICS AND DRUG ABUSE PROGRAM—Continued

IV. TRAINING AND MANPOWER DEVELOPMENT

Need

In order to provide the highest level of service in narcotics and drug programs, adequate orientation and in-service training in prevention, treatment and rehabilitation must be conducted.

Objectives

The objective of the training and manpower development program is to provide or improve needed drug abuse prevention, treatment and rehabilitation skills of staff.

General Description

Staff in the Department of the Youth Authority's specialized drug programs have been trained both within the department and through other state departments and community drug programs. The staff of the Preston program spent several weeks at the Napa State Hospital drug program and received specialized training. Training staff in the Youth Authority also conduct training courses for community agencies on drug abuse with the goal of preparing those trained to return to their agencies to conduct their own in-service training programs. The California Highway Patrol conducts annual in-service training programs, a portion of which is devoted to narcotics and drug abuse. At the Highway Patrol Academy each cadet receives six hours of training in narcotics and drug abuse.

The Department of Corrections maintains a continuing ongoing training program in all of its institutions and within its parole field operations. Included in the curriculum are methods of understanding and modifying behavior of narcotic addicts and other inmates whose crimes have involved narcotics. The Department of Mental Hygiene conducts regular in-service training programs for staff working with drug patients in state hospitals and also at the Neuropsychiatric Institute. The department also provides training for local groups and individuals working with drug addicts in the community.

The Department of Justice, Bureau of Narcotics Enforcement, provides orientation and in-service training for the agents of the bureau in the procedures of detention, arrest and preparation of evidence. In fiscal year 1972–73, the department is emphasizing its training program by shifting efforts from individual users to the sellers of drugs. Staff will be transferred from line operations aimed at individual users to the training program for the purpose of providing greater effectiveness in the prosecution of drug and narcotic sellers.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	31.2	30.7	42.1	$510,782	$518,908	$725,411
Department of Mental Hygiene	*11*	*10*	*7*	*249,400*	*243,040*	*239,101*
Department of the California Highway Patrol	*7.1*	*7.1*	*7.1*	*96,151*	*100,478*	*104,677*
Department of Corrections	*7.3*	*7.6*	*7.6*	*74,914*	*78,526*	*78,526*
Department of Justice	*4*	*5*	*20*	*68,575*	*85,432*	*295,875*
Department of Youth Authority	*1.8*	*1*	*0.4*	*21,742*	*11,432*	*7,232*

V. RESEARCH AND EVALUATION

Need

In order to receive the maximum benefit from resources invested, there is an ongoing need to evaluate the effectiveness of narcotics and drug abuse treatment programs. The widespread incidence of narcotics and drug abuse, and the relative failure of existing attempts to change the addict's behavior, points to the need for research in the prevention and cure of drug addiction.

Objectives

The objectives of the research and evaluation program are:

A. To identify the causes, effects and cure of narcotics and drug abusers.

B. To evaluate the effectiveness of drug abuse prevention, treatment and rehabilitation programs.

General Description

The Department of Corrections maintains a research unit at the California Rehabilitation Center for the evaluation of its institutional civil narcotics program and the status of residents released to outpatient supervision. An experimental program of methadone maintenance in the Los Angeles area has been approved for 200 addicts which include a portion of the outpatients from the California Rehabilitation Center.

The Department of the Youth Authority is currently evaluating the drug treatment programs at the Youth Training School, Preston and Ventura. The assessment involves an analysis of the treatment amenability of subjects according to types of prior drug use as well as their background characteristics. The special drug program at Preston is being evaluated in terms of guaging the ward's potential for avoiding further drug use. Another project will attempt to clarify the decision processes drug abusers undergo prior to their search for treatment. Finally, the characteristics of drug treatment facilities which successfully attract and treat specific users is being studied.

The Department of Mental Hygiene operates the Drug Dependence Research Center at Mendocino State Hospital which conducts basic research into the cause and cure of drug addiction. Ongoing evaluation of drug programs in state hospitals is also conducted.

NARCOTICS AND DRUG ABUSE PROGRAM—Continued

V. RESEARCH AND EVALUATION—Continued

The Bureau of Criminal Statistics in the Department of Justice describes, interprets and reports statistical information on the incidence of crime and delinquency in its relation with narcotics and drug abuse.

The bureau previously reported and maintained records on a 20-percent sample of all narcotic and drug arrests. Priority considerations require a phasing out of all but a limited file on opiate offenders.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	23.1	24.5	23	$373,306	$429,609	$462,472
Department of Mental Hygiene	*8*	*8*	*5*	*176,371*	*183,661*	*187,963*
Department of Corrections	*10*	*10.5*	*10.5*	*119,994*	*125,780*	*127,796*
Department of Youth Authority	*1*	*1*	*1*	*13,311*	*13,311*	*11,250*
Department of Public Health	*–*	*1.5*	*1.5*	*–*	*28,248*	*29,660*
Department of Justice	*1.5*	*0.5*	*0.5*	*30,000*	*10,400*	*10,400*
Office of Narcotic and Drug Abuse	*2.6*	*3*	*4.5*	*33,630*	*68,209*	*95,403*

CALIFORNIA JOB DEVELOPMENT CORPORATION LAW EXECUTIVE BOARD

Program Objectives

The primary objectives of the California Job Development Corporation Law Executive Board are to facilitate the flow of public and private capital and other resources into economically disadvantaged areas to promote expansion or creation of small business enterprise.

The California job executive board is charged with encouraging and assisting the private sector in establishing regional California job corporations by mobilizing all available resources within a region to make available loan capital, technical management assistance and business education to eligible job-producing small business enterprises. The result is the creation of additional employment opportunities for economically disadvantaged persons.

The California job executive board approves the incorporation of regional California job corporations in certain areas of the state and is also responsible for the overall supervision of the program. The executive board encourages and assists in the formation of regional job corporations by channeling federal, state, local government and private financial and other resources into regional corporations. This leadership role acts as a stimulus to the implementation of economic development programs directed towards economically disadvantaged areas within California.

The California job executive board is also charged with providing management and technical assistance, loan packaging and other assistance through contractural agreements with private nonprofit organizations who assist in the creation or expansion of business.

The State Job Development Loan Guarantee Fund was established to guarantee loans made by regional job corporations. Continuation of this loan guarantee fund provides an incentive for private sector participation where there are exceptionally high risk factors involved in making unsecured or uncollateralized loans to small businesses operating in economically disadvantaged areas.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Approval and supervision of California Job Development Corporations	$339,541	$412,077	$331,988
II. Supervision of Small Business Assistance Program	63,750	71,668	75,000
TOTALS, PROGRAMS *(General Fund)*	$403,291	$483,745	$406,988
Personnel man-years	2.1	2	2

CALIFORNIA JOB DEVELOPMENT CORPORATION LAW EXECUTIVE BOARD—Continued

I. APPROVAL AND SUPERVISION OF CALIFORNIA JOB DEVELOPMENT CORPORATIONS

Need

Minority business enterprise has historically suffered handicaps in efforts to participate freely in the American enterprise system, which has been primarily due to the unavailability of credit. Financial institutions are generally unable to make high risk loans to promote minority business development. Since these institutions are the primary source of debt capital throughout the United States, the California Job Development Corporation Law was enacted specifically to create alternative methods to provide financial and other resources to small business enterprise.

Banks, insurance companies, savings and loan associations and other organizations are authorized to be members of regional California job corporations and loan money to the corporation. The corporation in turn makes loans to small businesses.

The California job program as well as other federal programs of similar nature, dictate maximum financial private sector participation. Therefore, a regional corporation cannot be established unless capitalized by its private sector members and supported by the guarantee capability and other resources made available by the state and local government.

Objectives

Objectives of the California job executive board are: (a) to stimulate and promote minority economic development in disadvantaged areas of the state through a continuous effort of expanding public and private initiative; (b) to satisfy the economic needs of small minority job-producing businesses that will result in improving the social and economic stability of disadvantaged areas and alleviate unemployment; (c) to coordinate the California job program with existing federal and local programs for the development of a regional economic development concept that can effectively harness all community resources; (d) establish a systematic delivery system at the local level that minimizes duplication of state, local and federal efforts.

A further objective is to implement procedures to expand State Job Development Loan Guarantee Fund for utilization as a stimulus for continued private sector participation in the program as well as provide satisfactory guarantee funds to cover private sector regional corporation loan losses.

Authority

Title 1, Division 3, Part 4, commencing with Section 14000, Corporations Code.

General Description

The California Job Development Corporation Law Executive Board consists of the Secretary of the Human Relations Agency, Superintendent of Banks, Director of the Department of Commerce, nine public members appointed by the Governor, two members of the Legislature, and a nonvoting member from each regional job development corporation.

Regional California job development corporations make loans within disadvantaged areas with money borrowed from their financial institution members. These loans are guaranteed by the State Job Development Loan Guarantee Fund. The corporations are required to determine: (a) that no probability exists that the loan would be granted by a financial institution; (b) that the loan proceeds shall be used in economically disadvantaged areas, and (c) that the loan qualifies as a small business or an employment incentive loan. These categories include loans to encourage and develop minority group entrepreneurship.

Regional California job corporations are operating in the San Francisco Bay Area, Los Angeles County and San Diego County and include the following members:

Bank of America, Bank of California, Security Pacific National Bank, Union Bank, DiGiorgio Corporation, City National Bank, First Western Bank, San Diego Trust and Savings, United States National Bank, Crocker National Bank, Wells Fargo National Bank, Southern California First National, and United California Bank.

Private sector members of these corporations have committed $4,275,000 for lending activities. The California job development program continues to make substantial progress in the area of minority group financing and plans are in process to expand the program through coordinating and/or linking it with the federal programs of parallel nature. This concept emphasizes the creation of regional economic development corporations to service specific geographical areas within California, providing assistance to minority entrepreneurs as well as to Vietnam veterans, unemployed professionals, exfelons and handicapped persons aspiring to create or expand businesses.

The California job executive board plans, encourages and assists in the formation and incorporation of regional job development corporations through meeting with executive officers of business and industry, financial institutions, local government officials and various community organizations. Consultation on operations is given to regional corporation boards and staff and visitations are made on borrowers receiving loans from regional corporations.

CALIFORNIA JOB DEVELOPMENT CORPORATION LAW EXECUTIVE BOARD—Continued

I. APPROVAL AND SUPERVISION OF CALIFORNIA JOB DEVELOPMENT CORPORATIONS—Continued

The board adopts regulations for the operation of regional corporations and is responsible for the overall supervision of the program.

The board prepares legislation and annual budgets and is represented by its executive director at all legislative and budget hearings. The board meets monthly to discuss program operations, needs, and develops policy to insure effective program operations.

Output

From its inception through August 1971, loans have been approved for 96 businesses that total $3,194,200 and employ approximately 800 persons. In addition to providing business and employment opportunities to economically disadvantaged persons, the program has also generated additional tax revenues for the state, federal and local governments.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	2.1	2	2	$339,541	$412,077	$331,988

II. SUPERVISION OF SMALL BUSINESS ASSISTANCE PROGRAM

Need

The overwhelming mortality rate for small businesses is due to a lack of managerial skills of small business owners. In order to successfully promote the creation or expansion of small business enterprises, it is mandatory to provide components of ongoing management assistance to assist managers in improving their talents in general business principles. This provides them with the necessary expertise to effectively direct daily business operations.

Objectives

The small business assistance program is designed to assist small businessmen implement sound business plans, identify and gain access to markets, establish adequate accounting systems, implement satisfactory merchandising plans and gain a freer access to credit through proper loan packaging and identification of debt and/or equity financing.

Objectives are to strengthen the entrepreneural talents of small businesses through contractual agreements with qualified private nonprofit organizations that provide management and technical assistance tailored to the needs of each small business.

Authority

Division 12, commencing with Section 28000, Financial Code.

General Description

The Legislature, in 1968, enacted Chapter 1372, Small Business Assistance Program Law, as a pilot program. The statute charged the Superintendent of Banks with the administration of the act with authority to contract with qualified private, nonprofit, consulting agencies to provide technical assistance to eligible persons in order that such persons may establish and operate small businesses in low-income areas of the state.

The Superintendent of Banks was given authority to transfer the small business assistance program to the California Job Development Corporation Law Executive Board for administration following the decision that this board could undertake all duties, powers and responsibilities vested in the Superintendent of Banks. The transfer was effected on February 27, 1970.

The California job executive board supervises the Small Business Assistance Program, prepares requests for proposals, conducts evaluations of all proposals for selection of qualified organizations with which to contract. The board meets with organizations engaged in minority business development, such as Model Cities Agencies, Office of Economic Opportunity, Community Action Programs and other state and local organizations to encourage maximum coordination of regional management assistance programs. Visitations are made to a majority of clients receiving management assistance and contact is made with all institutions making loans to clients under the program for evaluations on assistance rendered the entrepreneur. The board arranges for and assists in periodic examinations held on Small Business Assistance Program agencies by the State Banking Department.

Output

Two hundred and five businesses which employ 400 persons have been provided management and technical assistance under the program. Forty-two of these businesses obtained loans for creation or expansion as a result of this consultation. In addition, the consulting agencies under contract were in various stages of assisting 86 businesses. Loans are obtained from banks, Small Business Administration, private investors, etc. Regional job development corporations have approved four loans under this program totaling $194,000. Thirty-eight loans were obtained through other sources totaling $1,999,516.

CALIFORNIA JOB DEVELOPMENT CORPORATION LAW EXECUTIVE BOARD—Continued

II. SUPERVISION OF SMALL BUSINESS ASSISTANCE PROGRAM—Continued

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	–	–	–	$63,750	$71,668	$75,000

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	2.1	2	2	$25,420	$25,692	$26,568
Staff benefits	–	–	–	2,809	3,212	3,434
Totals, Personal Services	2.1	2	2	$28,229	$28,904	$30,002
OPERATING EXPENSES AND EQUIPMENT						
General expense				$1,645	$2,750	$3,000
Communications				1,618	2,320	2,500
Traveling—in-state				5,519	6,650	6,650
Traveling—out-of-state				458	–	–
Facilities operation				654	1,500	1,500
Consultant and professional services				1,195	2,250	2,250
Equipment				223	–	–
Totals, Operating Expenses and Equipment				$11,312	$15,470	$15,900
Special Items and Expense:						
Transfer to State Job Development Loan Guarantee Fund				$300,000	$367,703	$286,086
Contractual services				63,750	71,668	75,000
Totals, Expenditures *(General Fund)*				$403,291	$483,745	$406,988

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
Budget Act	–	–	$406,988
Allocation from Salary Increase Fund	$1,540	–	–
Prior Year Balance Available:			
Chapter 1455, Statutes of 1968	866,422	483,745	–
Chapter 1372, Statutes of 1968	19,074	–	–
Total Available	$887,036	$483,745	$406,988
Balance Available in Subsequent Year:			
Chapter 1455, Statutes of 1968	–483,745	–	–
TOTALS, EXPENDITURES	$403,291	$483,745	$406,988

HUMAN RELATIONS AGENCY

SUMMARY OF PROGRAM REQUIREMENTS

I. Standards and Rates Units [1]
II. Mental Retardation Program [2]
III. Public Health [3]
IV. Office of Narcotics and Drug Abuse [4]

[1] This unit was transferred to the Department of Health Care Services at the beginning of the current fiscal year. Past year actual expenditures totalled $94,128 and 4.4 man-years of personal services.
[2] This program is shown as the Office of Mental Retardation Coordination shown elsewhere in this document.
[3] This unit is shown in the Department of Public Health. Past year actual expenditures totalled $12,541 and 1 man-year of personal services.
[4] The Office of Narcotics and Drug Abuse unit is shown elsewhere in this document.

DEPARTMENT OF CORRECTIONS

Headquarters at Sacramento

Program Objectives

In any given year there will be over 1,000,000 arrests made in California. Local communities manage the preponderance of these cases through jail sentences, probation or a combination of these actions. Society demands, however, that persons convicted of the most serious crimes be incarcerated in more secure facilities for generally longer periods of time to protect the public and deter further criminal activity.

The Department of Corrections has been designated by statute as the state agency:

1. to provide secure detention, humane support and corrective treatment for committed offenders based on society's and inmate's needs; and

2. to provide supervision and continued treatment for parolees and outpatients released to the community; and

3. to advise, assist, and coordinate with other governmental agencies and citizen groups in programs of crime prevention, criminal justice and rehabilitation.

The Department

The Department of Corrections is responsible for the control, training, treatment and supervision of more than 41,000 men and women who have been convicted and sentenced for criminal offenses in California or who have become addicted to narcotics. This total includes approximately 19,000 persons in correctional institutions and camps, 2,000 addicts in rehabilitation centers, and 20,500 parolees and ex-addicts under supervision in California's communities.

To accomplish its objectives, the department operates 13 major institutions, 25 conservation camps, four community correctional centers and more than 50 parole offices. A central office headquarters at Sacramento administers and coordinates these widely dispersed field operations.

The Inmates

The typical inmate sentenced to the department has average intelligence, but scores only at the eighth grade achievement level. He usually does not possess a job skill and has experienced little success in earning a living by steady employment.

Most offenders have a background of family discord, poverty, juvenile delinquency, and emotional maladjustment. A succession of antisocial acts, sometimes over many years, has brought them to the offense which resulted in their commitment to a state prison.

The inmate population for the most part is a young group with a median age of 31 years. Like all human beings, they possess the potential for change, self-improvement, and for learning. It is a major task of the correctional system to attempt to bring about these beneficial changes before the offender is released to parole status.

The System

The Department of Corrections is primarily concerned with the element of the criminal justice system which deals with controlling and changing convicted felonies. The department becomes involved in the process with the conviction of an offender, although the courts retain some sentencing prerogatives.

The court may order a convicted offender placed under local probation. If an offender can continue living with and earning a livelihood for his family, there are both fiscal and sociological benefits to the community. Incarceration often removes the only income of a family, leading to welfare dependency and also opens gaps in family cohesiveness and relationships that sometimes are difficult or impossible to heal. The value of local probation has also been recognized by the state through legislation. In 1966, state subventions to counties were established for this purpose. Counties receive an annual subsidy per case based on the percentage reduction in the commitment rate to both the Department of Corrections and the Youth Authority. The program, administered by the Youth Authority, assists counties in establishing improved probation services for convicted felons.

When the courts sentence offenders directly to state prison, they are sent to a departmental unit called a reception-guidance center. Here, each individual undergoes a diagnostic study to determine his educational, vocational, medical, psychological and custody needs. (This diagnostic service is also offered to the courts, at their request, to provide additional information before sentencing decisions are made.)

Upon completion of the diagnostic study, the offender is moved to the institution where he can best function to begin his program. Inmates are encouraged to participate in educational, vocational and other meaningful programs to the extent that such programs are available.

California operates under an indeterminate sentence law. The courts, in the case of felons, prescribe sentence for an indeterminate time period (6 months to 5 years, maximum of 10 years, etc.). Independent paroling boards, appointed by the Governor, set specific terms and review individual cases periodically to decide when release shall take place and under what conditions. The Adult Authority reviews cases of the male felons, the Women's Board of Terms and Parole reviews the female felons, and the Narcotic Addict

DEPARTMENT OF CORRECTIONS—Continued

Program Objectives—Continued

Evaluation Authority considers the civilly committed narcotic addict cases.

Most inmates (and narcotic addicts) are released from institutions to parole in the community. Parole may take place in several forms, but its purpose is essentially a means of gradual transition from confinement to full freedom. During the parole phase, the parolee receives varying degrees of supervision by departmental personnel while living and working in the community. Since he is still serving his original sentence while on parole, the parolee may be returned to prison by the releasing authority for violating conditions of parole or committing new crimes. A person receives a final discharge from departmental supervision only after he has completed his total sentence, whether in an institution and/or on parole.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Reception and Diagnosis Program	$1,418,165	$1,497,942	$1,537,815
II. Institution Program	101,292,179	106,886,073	110,521,585
III. Releasing Authorities	1,038,164	1,186,479	1,076,410
IV. Community Correctional Program	12,823,026	16,059,574	16,452,047
V. Special Items of Expense	876,037	909,705	909,705
VI. Administration—undistributed	3,260,656	3,422,576	3,340,588
TOTALS, PROGRAMS	$120,708,227	$129,962,349	$133,838,150
Reimbursements	*−2,648,354*	*−4,543,956*	*−6,018,797*
NET TOTALS, PROGRAMS	$118,059,873	$125,418,393	$127,819,353
General Fund	*103,509,701*	*110,017,628*	*112,815,914*
Correctional Industries Revolving Fund	*10,859,222*	*12,100,986*	*12,015,535*
Inmate Welfare Fund	*3,690,950*	*3,299,779*	*2,987,904*
Personnel man-years	6,857.4	7,282.5	7,221.2

I. RECEPTION AND DIAGNOSIS PROGRAM

Need

The various individual training and custody requirements of committed offenders are generally unknown at the time they are received by the department. To determine an appropriate rehabilitation program for individuals, they must be evaluated and diagnosed in a specially staffed and appropriately secure institution.

To better protect society as well as benefit the individual offender, the courts of California frequently require an indepth diagnostic evaluation study to aid them in determining the most appropriate sentence for offenders convicted of felonies. Many counties do not have the resources to provide this information for the courts; however, it is available through the department.

Objectives

1. To receive committed inmates and expeditiously develop information for making decisions of inmate program requirements.
2. To provide a comprehensive diagnostic evaluation report to the courts on nonsentened offenders temporarily placed in a departmental facility for this purpose.

Authority

Penal Code Sections 1203.03, 5068, 8079.

General Description

For committed offenders a systematic method of intake and diagnosis is an integral part of the California correctional program. Newly committed inmates undergo a processing period, usually about six weeks, at "reception-guidance centers," where extensive diagnostic evaluations are produced.

A complete personal history is compiled on each inmate, incorporating information from sources such as law enforcement agencies, courts, other correctional programs, military authorities, family members, friends, and schools. Personality, aptitude, and intelligence tests are administered during this processing. There is a thorough review of criminal history with special attention to potential for violence or inclination toward escape.

The foregoing information is documented and becomes a portion of the individuals' cumulative case-summary file. In addition to the evaluative data, recommendations are made by the reception-guidance center staff on inmate treatment and rehabilitative needs such as medical, vocational, educational, psychological and custody requirements.

It is only after this processing that the department has sufficient information to determine placement in the appropriate institution where the inmate's various requirements may best be met.

The information gained by the evaluation process serves as a base for continuing evaluations and behavior reports compiled during the time the inmate remains under the Department of Corrections control. This accumulated file is used in considerations for parole or discharge and for programming the inmate while on parole.

These diagnostic evaluations are also provided to California courts at their request. The court may order a convicted offender placed temporarily (up to 90 days) in a departmental diagnostic facility. A cumulative case-summary file and recommendations to the court for judicial disposition of the case are provided to the court with return of the prisoner for

DEPARTMENT OF CORRECTIONS—Continued

I. RECEPTION AND DIAGNOSIS PROGRAM—Continued

sentencing. This service is utilized when courts find the need for more complete information than is obtainable through local probation evaluative services.

One reception-guidance center for newly-committed male felons is maintained at Vacaville in the northern part of the state and one is located in southern California at Chino. Female felons are processed at the California Institution for Women; civilly-committed narcotic addicts are handled at the California Rehabilitation Center; Youth Authority wards committed to this department are received at Deuel Vocational Institution. Parole violators are sent to a special unit at Susanville.

Output	1970–71	1971–72	1972–73
Number of cases diagnosed for courts	2,720	3,360	3,900
Number of diagnosed cases returned as felons	700	864	1,002
Number of Commitment Cases Processed:			
Felon	4,678	3,200	3,145
Nonfelon addicts	4,341	3,950	4,000
Number of parole violators processed	2,543	2,800	2,265

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	114	116.6	116.9	$1,418,165	$1,538,400	$1,576,867
Workload adjustments	–	3	2	–	–40,458	–39,052
Totals, Reception and Diagnostic Program	114	113.6	114.9	$1,418,165	$1,497,942	$1,537,815
General Fund				*1,418,165*	*1,270,422*	*1,310,295*
Reimbursements				–	*227,520*	*227,520*

II. INSTITUTION PROGRAM

Need

The laws of California require courts to deliver convicted felons to the Director of Corrections when the sentence is imprisonment in a state prison. State correctional facilities have been developed as a method of legally holding these individuals to protect society against further criminal acts.

In addition to the secure holding requirements, there is the need of supplying the basic necessities of life for the inmates. Recognizing that the mere spending of time in an institution does not necessarily change behavior, corrective treatment is provided during incarceration in an attempt to improve behavior patterns of inmates before they return to the community.

Objectives

To provide secure facilities for the control and support of inmates during their incarceration to help these men and women alter past attitudes and behavior through corrective programs.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Welfare and Institutions Code, Division 3.

General Description

The 13 major institutions of the Department of Corrections are a key component in state correctional effort. The security of each institution is geared to a particular type of offender. There are tightly controlled maximum security prisons, as well as minimum security institutions without armed guards or high fences. A special medical-psychiatric institution and a treatment center for narcotics addicts under civil commitment are other examples of the diversified system.

Programs at each institution are geared to the particular requirements of the men housed in them. Major programs and services are: feeding and clothing; medical, psychiatric and counseling services; academic and vocational education; leisure time and religious activities, and employment in correctional industries, conservation camps, and institution work assignments.

The department has responsibility for several types of offenders committed to the state system. These various populations are shown in the following table:

	Average Daily Population *		
	Actual	Estimated	Estimated
Type of Offender	1970–71	1971–72	1972–73
Male felons	18,631	17,700	16,900
Female felons	560	515	465
Male narcotic addicts	2,054	1,900	1,725
Female narcotic addicts	267	255	245
Male Youth Authority wards	427	215	60
Male (others)	677	1,090	1,530
Female (others)	64	130	170
Totals	22,680	21,805	21,095

* Includes population in reception-guidance centers.

The decline in the institution population accompanied by an increase in parole population has continued significantly in the past year. Much of this is attributable to the releasing authorities who have modified their policies in recognition of improved program and parole supervision.

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	5,713.6	5,585.6	5,655.9	$101,292,179	$103,276,229	$105,830,729
Workload adjustments	–	440.8	331.9	–	3,609,844	4,690,856
TOTALS, INSTITUTION PROGRAM	5,713.6	6,026.4	5,987.8	$101,292,179	$106,886,073	$110,521,585
General Fund				*84,793,366*	*88,288,978*	*90,629,830*
Correctional Industries Revolving Fund				*10,859,222*	*12,100,986*	*12,015,535*
Inmate Welfare Fund				*3,690,950*	*3,299,779*	*2,987,904*
Reimbursements				*1,948,641*	*3,196,330*	*4,888,316*
Program Elements:						
A. Security	3,231.9	3,430.2	3,382.9	35,295,133	40,100,888	41,980,738
B. Inmate support	809.2	832.2	864.8	27,629,248	26,883,032	28,286,078
C. Treatment	787.4	848.8	820.6	14,210,469	14,603,023	14,546,086
D. Inmate employment	513.7	549.1	546.6	14,706,890	16,079,206	16,433,836
E. Inmate welfare fund	48.4	49.0	48.9	3,690,950	3,299,779	2,987,904
F. Work furlough	8.7	15.2	15.2	180,626	205,333	215,296
G. Short-term treatment	9.0	9.0	9.0	118,099	106,246	108,844
H. Institution operations—administration	305.3	292.9	299.8	5,460,764	5,608,566	5,962,803

Workload Information

The department has experienced a declining institution population, most notably in the male felon category, from 1968 through 1971. This decline is expected to continue through 1972–73 and will permit the deactivation of 1,538 beds through closing major prison units. These facilities will be selected on the basis of conditions of the units and proximity of the facilities to community based services, consistent with the security needs of the populations.

A. Security

Although the population reductions have the benefit of permitting deactivations and single celling for all inmates, another result is the change in the makeup of the populations. The proportion of inmates with violence potential is increasing along with more attacks on other inmates and staff. To accommodate to this situation, the department has added 316.4 positions on an emergency basis in 1971–72. These positions, the majority of which are in the security classification (31.4 are in the medical technical assistant classification and 2.2 in the supervising cook series), will continue in 1972–73.

In addition, one correctional lieutenant at Correctional Training Facility is required in 1972–73 for investigating the increasing number of incidents at that location.

C. Treatment, 1. Psychiatric Services

Part of the change in composition of the inmate population is the increase of more psychotic inmates in the system. Both earlier identification and subsequent intensive treatment is necessary to effect behavioral changes in this group for return to the general inmate population and eventual safe release to society. To meet this urgent need, the department has established 39.8 positions at the California Medical Facility for a special diagnostic unit in this program area. At the California Men's Colony, 48.8 positions have been established to staff 1,200 additional beds authorized for psychiatric treatment.

In both cases, the positions will continue in 1972–73.

H. Institution Operations—Administration

The implementation of night shift differential and premium overtime affects the timekeeping and payroll operations of the majority of institution staff. This additional workload, coupled with other that has been absorbed through previous years, does not permit the continued successful operations in this area without additional staff. In 1972–73, 8.3 clerical positions will be added for these workload increases in the institution's personnel offices.

A. Security

The institutions of the department are operated for the protection of society. This is accomplished on both a short- and long-term basis through immediate protection by keeping the inmate segregated from society, and ultimate protection by changing the attitudes and habits of the inmate. The security element of the institutions is involved in each of these approaches.

All inmates do not require the same degree of physical security, nor the same degree of personnel supervision to keep them incarcerated. By study of their past, evaluation and observation of their behavior, and estimate of their probable readiness for release, inmates can be classified as to the degree of security and supervision they require.

The classification process has permitted the department to have institutions with wide variations in physical security and staffing. The variations range from the State Prison at Folsom, a maximum custody facility, to state conservation camps, a minimum custody environment where the doors are never locked. There are also graduated degrees of medium custody between these extremes.

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM—Continued

A. Security—Continued

Generally, the less physical security and the less custodial staff required, the less the cost in initial construction and operating expenses. The department makes every effort, without sacrificing public safety, to utilize minimum and medium facilities.

As in free society, it is necessary within an institutional environment to maintain an orderly and relatively tranquil process of operations. Staff, inmates, and state property must be protected from harm and destruction. A positive and safe milieu must be maintained so that treatment and rehabilitative programs can be effected. While the physical features of an institution such as locked cells, locked gates and areas of restricted capacity assist in accomplishing the foregoing, the custodial personnel have the primary responsibility for the continued effective control of the inmates.

The prevention of escapes, arson, assault, introduction of contraband, and other disturbances, is more beneficial to the system than applying solutions after trouble occurs. Procedures are developed to handle events that can occur within an institution. Many of these procedures require posts where custodial personnel are stationed to perform functions such as supervising housing units, dining rooms, work details, security gates, and other critical locations.

In addition, custodial personnel handle many of the functions of institutional operation that involve the security of inmates or their property. This includes control and maintenance of an armory, mail services, inmate property storage, key control, and tool control. Because institution disruptions are somewhat unpredictable, custodial staff must be versatile and adaptable to meet different situations that arise in institutional settings.

		Actual		Estimated	Estimated
Output	1968	1969	1970	1971	1972
Male Felons:					
Escapes from medium-maximum security institutions	7	3	5	4	4
Rate per 100 ADP	.04	.02	.03	.03	.03

Input	1970–71	1971–72	1972–73
Expenditures	$35,295,133	$40,100,888	$41,980,738
Personnel man-years	3,231.9	3,430.2	3,382.9

B. Inmate Support

The basic philosophy of providing minimum physical support in dealing with prisoners has been codified into various sections of the Penal Code. This concept and law has established the need for various types of inmate support.

Input	1970–71	1971–72	1972–73
Expenditures	$27,629,248	$26,883,032	$28,286,078
Personnel man-years	809.2	832.2	864.8

1. FEEDING

Inmates, under supervision and training of staff, prepare and serve three meals per day to the institution populations. Menus are planned to serve a variety of entrees, using the basic five food groups to meet nutritional needs defined by the Food and Nutrition Board of the National Research Council. Supplemental rations also are provided for youths, conservation camp crews and others with special nutritional needs as medically determined. As a measure of inmates' satisfaction with the food service, each institution maintains communication with inmate representatives to determine acceptance of current food. This has contributed to freedom from food strikes and disturbances within the department.

As inmates prepare and serve the food, they also learn a vocational skill of food handling and preparation under staff guidance. This service by inmates also permits a lower feeding cost than if the work were being accomplished by civil service employees.

Output	1970–71	1971–72	1972–73
Meals served	26,367,600	23,876,475	23,099,025
Man-years of on-the-job training provided to inmates	800	775	750

Input			
Expenditures	$9,761,247	$9,303,905	$9,369,768
Personnel man-years	149.3	144.4	144.7

2. CLOTHING

Most inmates committed to the department do not arrive at an institution with suitable clothing for the period of incarceration they face and are not financially able to purchase such items. In addition, sound security requires the institution population to dress alike for easy identification within the institution and in the event of escapes.

Inmates are provided basic clothing for institutional use consisting of: shirts, pants, underwear, socks, shoes, jackets, and hats. For special climatic or work condition, other appropriate items are issued as the need arises. Most of the basic clothing is purchased from Correctional Industries.

Output	1970–71	1971–72	1972–73
Number of individuals outfitted	22,680	21,805	21,095

Input			
Expenditures	$1,462,654	$1,483,351	$1,519,940
Personnel man-years	22.3	20.4	20.4

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM—Continued

B. Inmate Support—Continued

3. MEDICAL-DENTAL SERVICES

The department maintains 961 medical-surgical beds for treatment of incapacitated inmates. The total services provide for outpatient and inpatient care of virtually any medical-dental problem arising in the inmate population, although not all are offered at each facility. Specialization, such as the major surgical hospital at San Quentin, has been accomplished for this purpose.

In addition to full-time staff, the service is supplemented by consultants where necessary.

Although the primary function of medical and dental services is to prevent or treat illness and disease, the medical staff also has the responsibility for sanitary standards within the institutions. Rigid inspections are made to guard against health hazards accompanying mass housing. Medical and dental professional services are available to inmates without cost; however, prosthetic devices are paid for by the inmate within his capabilities.

Medical			
Total number of hospital patients	11,175	11,500	11,835
Average daily sick line	1,885	1,942	1,999
Total complete physical examinations, inmates and staff	30,883	31,809	32,735
Total psychiatric examinations, including Adult Authority reports	18,723	19,285	19,847
Total operations	10,930	11,259	11,587
Dental			
Total surgery procedures	19,930	20,528	21,126
Total number of treatments	28,384	29,235	30,086
Total number of prophylaxis	5,280	5,438	5,596

Input	1970–71	1971–72	1972–73
Expenditures	$6,964,946	$6,855,934	$7,401,660
Personnel man-years	350.6	377.2	408.2

4. HOUSEKEEPING AND MAINTENANCE

Housekeeping services keep inmates' surroundings in a clean and orderly condition and supply them with bedding, personal care items, and clean clothing. In addition, promoting cleanliness helps establish generally accepted personal habits in the inmates that may be lacking before commitment.

Maintenance of the institutions' physical plants is accomplished by inmate workers. Supervised by trades foremen or other staff, they gain experience in regular working schedules and receive training for future use after release. Significant economy of institution operation is also effected by this method of maintenance.

Output

The success of the maintenance and plant operation program is evidenced by several factors. It is significant that no major problems have stemmed from poor working conditions, poor heating, lighting or power. An increasing placement in craft trades of inmates utilized within the maintenance divisions also speaks to success of the program. Continued maintenance and operation of the institution physical plant with inmate workers at minimal cost in spite of increasing complexity of new equipment and structures is another indicator of a sound program.

Input	1970–71	1971–72	1972–73
Expenditures	$9,440,401	$9,239,842	$9,994,710
Personnel man-years	287	290.2	291.5

C. Treatment

Patterns of behavior are seldom changed without external intervention by some individual or process that influences changes in goals and values. This is particularly true of criminal behavior and the confinement period offers an opportunity for change in attitudes and behavior through rehabilitative processes.

While all staff-inmate contacts have the potential of being rehabilitative to the inmates, it generally requires more than this to effect lasting changes. Formal, structured programs have thus been established to meet the needs of the inmates in areas of psychiatry, education, counseling, religion, and leisure-time activities.

These programs are, for the most part, dynamic. They are changed to reflect both the current requirements of the inmate population and the demands of society. New training programs are started based on the current needs for skills in government and private industry. When appropriate, other skill training that has a diminishing potential for employment is phased out.

Leisure-time activities also enable the inmate to maintain contact with the community through involvement in various organizations based in free society. Much staff time is given to these efforts without remuneration to the employees.

Input	1970–71	1971–72	1972–73
Expenditures	$14,210,469	$14,603,023	$14,546,086
Personnel man-years	787.4	848.8	820.6

1. PSYCHIATRIC SERVICES

Many inmates committed to the Department of Corrections suffer from serious emotional and mental problems which contribute to varying degrees of social disability. To aid in the corrections of such conditions, institutions maintain professional staff and programs, including 1,280 psychiatric hospital beds, designed to provide psychotherapy and clinical services to those with mental disorders.

The major psychiatric hospital is located in the California Medical Facility, Vacaville. It is staffed with clinical employees to treat varying kinds and levels of mental disorders.

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM—Continued

C. Treatment—Continued

In addition, each institution is staffed with psychiatric and/or psychological staff to provide on-going diagnostic and emergency psychiatric treatment, as problems arise. Many such services are limited to part-time consultant availability. Group psychotherapy, which strives for personality change and utilizes clinical staff, is another feature of this service.

Output	1970–71	1971–72	1972–73
Psychiatric and psychological treatment cases	3,402	3,504	3,606
Psychiatric and psychological counseling contacts	15,876	16,352	16,828
Input			
Expenditures	$1,359,889	$2,188,434	$2,511,200
Personnel man-years	79.3	139.1	139.4

2. COUNSELING SERVICES

Counseling services provide resources intended to assist inmates to overcome their problems, including casework assistance by trained personnel. Even in prison the individual must cope with family troubles, creditors, loss of family and property matters.

Group counseling is established at each institution. As distinguished from group psychotherapy, which utilizes clinical staff, group counseling is carried on by a cross section of staff disciplines including but not limited to counselors, program supervisors, correctional officers, clerks, foremen, shop instructors. The object is to utilize the constructive influence of all staff members in effecting change of the inmate.

During confinement, the inmate is constantly being evaluated by institution staff on his behavior, attitude and progress in the various programs or assignments. Prior to the inmate's appearance before a releasing authority, his counselor summarizes information into a formal report for their use. A personal interview is held to better interpret current progress and give the individual an opportunity to contribute his present thinking and plans.

Once a release decision has been made, additional efforts are made to prepare the individual for return to community life. Often this will involve assistance in finding employment, securing drivers licenses and locating housing. At this time, meetings may be held with parole agents who outline parole rules and requirements with community members who outline community expectations and with employers who offer employment advice and other information.

All aspects of a successful but conditional return to the community are defined and described to the individual. The object is to provide a reasonable expectation of successful parole. The final act in this process is to arrange for transportation of the releasee to his parole destination and provide him with release funds and instructions on reporting to his parole officer.

Output	1970–71	1971–72	1972–73
Inmates in group counseling	10,725	9,172	8,772
Number of inmate cases prepared for release consideration	34,714	29,692	28,396
Input			
Expenditures	$6,272,516	$6,000,829	$5,792,005
Personnel man-years	436	447.5	420.5

3. ACADEMIC EDUCATION

Although the average inmate committed to the department has a tested grade placement slightly below the eighth grade level, many do not possess even the basic skills of literacy.

The potential for increased income is not the total solution to inmates' problems nor is it the only potential benefit of academic education. Other advantages that accrue from education are increased awareness and understanding of one's own responsibilities and opportunities. All or various combinations of the above are lacking in many of the offenders committed to the department, as indicated by their achievement and sociological records.

To improve the effectiveness of the academic program, library services, correspondence courses, individual study, and physical education services are provided in the institutions along with the academic services leading to a high school diploma and various correspondence courses.

The department gives high priority to the literacy training program. A functional illiterate is one who tests at the 4.9 grade level or less. He is, unable to fill out complicated job applications and unable to fully participate in occupational training. Most illiterates, when they so desire and when given special assistance, are capable of academic achievement. The department provides literacy training for all who will participate in the program.

Output	1970–71	1971–72	1972–73
Regular academic enrollment	5,380	5,150	5,100
Elementary diplomas	1,021	1,010	1,010
High school diplomas	1,652	1,620	1,625
A.A. degrees	17	18	78
College courses completed	1,720	1,548	1,462

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM—Continued

C. Treatment—Continued

Input			
Expenditures	$2,956,954	$2,877,726	$2,619,201
Personnel man-years	70.5	69	68.1

4. VOCATIONAL EDUCATION

Criminal acts and recidivism are often related to the problems a person faces in trying to support himself financially. The criminal record is less a barrier to employment than the individual's lack of work experience and vocational skills. Many inmates come to the department with an unstable work record, few marketable skills, and little knowledge of how to use what skills they do have.

To meet some of the inmates' vocational needs, training is conducted in 43 occupational areas. About 3,000 work stations are provided within those 43 occupational areas, and built into these broad courses of instruction are thousands of specific skills.

Most vocational programs also help to maintain the institution and feed the inmates. The vocational program affords many inmates their first opportunity to acquire the discipline of working. Courses are also accredited toward the fulfillment of high school graduation course requirements. Approximately 1,200 representatives of management and labor work with institutional staff as members of trade advisory committees to assure the highest quality training.

Output	1970–71	1971–72	1972–73
Average enrollment	3,134	3,100	3,000
Number of vocational training areas available	43	43	43
Vocational certificates of achievement issued	1,946	1,800	1,850
Input			
Expenditures	$2,701,357	$2,607,893	$2,664,899
Personnel man-years	146.2	138.2	137.6

5. LEISURE-TIME ACTIVITIES

A program of physical fitness and leisure-time activities designed to improve an inmate's physical and emotional well-being is conducted in all of the Department of Corrections' institutions. This program occurs mainly in the evenings, weekends, and on holidays. All inmates are encouraged to participate either as spectators or participants. These activities are well supervised and stress fair play, good sportsmanship, and the utilization of inmates as leaders and sports officials. An inmate lifting weights or playing baseball is much safer, custodially, than an inmate brooding in his cell. In addition, because the participating inmate is physically and emotionally healthier, he is more able to cope with everyday problems.

The self-help activities in an institution serve other purposes. They are a means of using leisure time constructively and beneficially for the inmate and they help to reduce idle time in an institution which can seriously affect both an inmate's outlook and contribute to management problems. Many times the inmate's involvement in an organization will be continued upon his release to a community and will provide a beneficial activity for his leisure time there.

There are approximately 60 different self-help groups that offer services to inmates. Although all are not active in each institution, Alcoholics Anonymous is an ongoing program in all of the department's major facilities. Others are available according to inmates' interests and needs.

Output	1970–71	1971–72	1972–73
Estimated number of inmates regularly participating in organized recreation	7,498	7,335	7,094
Estimated number of inmates regularly participating in unorganized recreation	2,392	2,295	2,219
Estimated number of inmate spectators annually	506,000	477,000	450,000
Input			
Expenditures	$365,608	$397,845	$414,677
Personnel man-years	21.7	23.3	23.3

6. RELIGION

At some time during their incarceration, approximately 20 percent of the prison population seeks the services of a chaplain. Such services may be for individual counseling, prayer, and instruction, conversion, baptism, communion, confession, or to resolve problems between the inmate and his family and/or friends. Marriages may be performed to legalize relationships between inmates and their common law spouses.

Institution chaplains frequently enlist the services of cooperating clergymen who can administer to the unique difference of some faiths such as the Mormon religion, Christian Science, Episcopalian and Lutheran, Jehovah's Witnesses, Muslims, Buddhist, and others. All arrangements, scheduling, and supervision are the responsibilities of the institution clergymen.

Many inmates acquire insight and make encouraging determinations through participation in the religious programs.

Input	1970–71	1971–72	1972–73
Number of Paid Chaplain Positions: *			
Protestant	17.1	16.9	16.9
Catholic	17.3	16.9	16.9
Jewish	2.3	2.7	2.7
Expenditures	$554,145	$530,296	$544,104
Personnel man-years	33.7	31.7	31.7

* These are supplemented by approximately an equal number of volunteer clergymen serving institutions.

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM—Continued

D. Inmate Employment

Inactivity does nothing to provide work skills or remuneration, both of which most individuals require. For these reasons inmates are given the opportunity to aid in the conservation of natural resources and to contribute to other state operations. Access to the employment program is also available to federal inmates being cared for on a contract basis. The three activities which employ the greatest number of inmates are correctional industries, the conservation camp operations and institution work assignments that are paid from the General Fund.

Input	1970–71	1971–72	1972–73
Correctional Industries:			
Expenditures	$10,859,222	$12,100,986	$12,015,535
Personnel man-years	273.5	273	269.8
Work Projects—Cooperating Agencies:			
Expenditures	3,528,273	3,711,340	4,148,801
Personnel man-years	240.2	276.1	276.8
Work Assignments—Support:			
Expenditures	319,395	266,880	269,500
Personnel man-years	–	–	–
Element Totals:			
Expenditures	$14,706,890	$16,079,206	$16,433,836
Personnel man-years	513.7	549.1	546.6

1. CORRECTIONAL INDUSTRIES

The correctional industries operation of the department provides industrial and agricultural work activities in nine institutions for approximately 2,500 inmates who otherwise might be idle. Financial support is through the Correctional Industries Revolving Fund, which is maintained by revenue from the sale of products and services made to public agencies.

A Correctional Industries Commission representing organized labor, industry, agriculture, and the general public is the policymaking body for this operation. It is empowered to recommend productive industrial and agricultural enterprises for the institutions, and to provide policy guidance to the director for the industrial programs.

Enterprises for this activity are selected so that they contribute to the corrective treatment of the inmates, but are in minimum competition with private industry and free labor. Such enterprises are also limited to those which can be economically operated at the least possible cost to the state, and are based on the needs of governmental functions, since products and services of correctional industries can be sold only to public agencies.

Those now established encompass 38 different trade and agricultural enterprises. Each enterprise is staffed with skilled industrial supervisors who provide on-the-job industrial and related trade training and actual production experience in a work enviroment comparable to that of free society. Individual and group counseling is also conducted by these staff members along with custodial responsibilities.

Formal apprenticeships, organized on-the-job training and related trade training classroom instruction are also offered. Many supervisors have qualified as certified instructors and conduct one or both types of training classes in their respective fields. Certificates of competence are issued to the inmates as the ultimate goal. The Division of Apprenticeship Standards and appropriate labor unions recognize the prescribed training levels which are transferable to private industry.

Trade advisory committees composed of union and business representatives from local communities provide liaison with private enterprise. Employment interviews are conducted and personal vocational guidance is offered which provides an incentive for the inmate to develop his trade skills prior to his release from the institution and facilitates placement in jobs related to his institutional training.

Correctional industries has set up a limited number of trainee positions that are being filled by paroled or released inmates having the required special skills. This is part of the program's goal to provide on-the-job training and a smoother transition from institution routines to free society.

An inmate payroll of over $500,000 annually provides work improvement incentives as well as a means for many inmates to develop financial resources for use after release and also within the institution.

Output	1970–71	1971–72	1972–73
Average inmate population	25,058	21,805	21,095
Average number of inmates employed	2,717	2,400	2,500
Percentage of total population	10.8	11	11.9
Input			
Expenditures *(Correctional Industries Revolving Fund)*	$10,859,222	$12,100,986	$12,015,535
Personnel man-years	273.5	273	269.8

2. WORK PROJECTS—COOPERATING AGENCIES

Increasing public use of state and federal natural resources creates a demand for a labor pool to provide ongoing maintenance of park facilities, to assist in fire suppression and to preserve natural resources.

These work projects include a variety of public services in cooperation with state and federal agencies. Among these are the State and Federal Forest Services, the Department of Fish and Game, the Division of Highways and the Department of Parks and Rec-

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM—Continued

D. Inmate Employment—Continued

reation. A new project with the United States Department of Justice, Bureau of Prisons, calls for the maintenance of 600 Mexican nationals in the Correctional Training Facility—South. These individuals are serving relatively short terms for violation of federal immigration laws. The cost of their maintenance is fully reimbursed by the federal government.

The Conservation Camp System is the largest employer in this part of the Inmate Employment Program. It is designed primarily to provide the State Division of Forestry with a large manpower pool of inmate workers to be assigned to fire suppression and allied forestry projects.

The program consists of 24 Division of Forestry camps and one Division of Highways camp, with a total inmate population of 1,700 men. With the exception of the highway units, all camps are strategically located throughout the state for forest fire suppression purposes and secondarily to perform allied forestry projects to maintain and protect the natural resources of the state.

Output	1970–71	1971–72	1972–73
Man-hours worked in fire suppression	497,611	425,600	407,031
Regular project assignment hours	4,205,077	3,595,954	3,439,061
In-camp assignment hours	1,288,896	1,102,359	1,054,263
Average number of inmates assigned	1,690	1,445	1,382
Input			
Expenditures *(General Fund)*	$3,528,273	$3,711,340	$4,148,801
Personnel man-years	240.2	276.1	276.8

3. WORK ASSIGNMENT—SUPPORT

It is essential that men and women leaving correctional institutions have constructive attitudes about work as well as skills or trades that will enable them to assume their responsibilities in the community.

The maintenance, servicing, and operating of the various departmental institutions provide many meaningful work assignments for inmates. Feeding, laundry, housekeeping, maintenance, fire suppression, grounds care, and similar tasks are performed by inmate workers supervised by civil service employees.

Some of these work assignments are established as pay positions supported from the General Fund. Earnings from pay positions enable inmates to make purchases from the inmate canteen and improve their financial position upon release. These paid positions promote incentive in many inmates to establish good work records in order that they might qualify for one of them. The input reflects only the General Fund expenditure for inmate pay.

Output	1970–71	1971–72	1972–73
Total number of inmates employed	11,000	11,000	10,750
Number of paid positions	3,600	3,600	3,600
Input			
Expenditures *(General Fund)*	$319,395	$266,880	$269,500

E. Inmate Welfare Fund

The Inmate Welfare Fund was created in 1945 as a special trust fund for the benefit, education, and welfare of the inmates. The fund is administered by the department and derives its major resources from profits of inmate canteens. Sales from handicraft shops, interest on surplus moneys of the fund itself and forfeitures of inmates' earnings prescribed by law contribute additional moneys. Some revenue also is derived from donations.

Resources from this self-supporting fund are used for such inmate benefits as movies, recreational equipment, television sets and library books. Approximately $200,000 is spent annually for these purposes.

Handicraft activities are conducted at 11 of the 13 institutions. Approximately 15 percent of these institutions' populations participate in this program. Leather goods, jewelry and art work created by inmates may be sold in stores at the institutions. Ten percent of an item's selling price is returned to the Inmate Welfare Fund and the remainder is credited to the inmate's account. Purchases for materials are paid for by the inmate from his own funds. The program thus has the additional benefit of providing earnings to inmates without any other source of income. This permits the accumulation of funds for use when an inmate is relased and for the purchase of personal items while he is incarcerated.

Output	1970–71	1971–72	1972–73
Purchase for inmate benefits	$288,157	$269,266	$221,835
Profits of canteen operations	336,439	272,664	252,711
Percent of inmates participating in handicraft program	15%	15%	15%
Input			
Expenditures	$3,690,950	$3,299,779	$2,987,904
Personnel man-years	48.4	49.0	48.9
Revenue	$3,735,887	$3,409,959	$3,069,764

DEPARTMENT OF CORRECTIONS—Continued

II. INSTITUTION PROGRAM—Continued

F. Work Furlough

After a period of confinement, many prisoners experience difficulty in transferring institution-learned work skills or earlier employment experience to the competitive and complicated labor market of the free community. In addition, many newly released prisoners start their new community life without adequate financial resources. The work and training furlough program permits the employment and financial transition of the individual from prisoner to citizen by offering community employment experience with return to a correctional facility after working hours.

The work furloughee pays for board and room and is also charged for staff supervision. He pays taxes and a part of his earnings goes to dependents. He also pays for personal clothing, transportation, insurance, and other essentials.

Actual cash repayments to the state show the program being 50 percent reimbursed for administration, supervision, and operating expenses. Other significant savings can occur in three areas. First, furloughees require little or no release allowance compared to regular releasees. Second, the program contributes to reducing institutional costs since furloughees serve less time in prison. Prior to the program, instead of working in the community, the furloughee would have been in prison during the last 180 days. Third, results indicate furloughees are more successful on parole than regular releasees.

Output	1970–71	1971–72	1972–73
Total earnings	$963,598	$1,000,000	$1,071,000
Institutional inmate days saved	117,240	120,000	126,000
Average time in program (days)	60	60	60
Average earnings by inmates	$493	$500	$510
Total departures	1,484	1,500	1,575
Input			
Expenditures	$180,626	$205,333	$215,296
Personnel man-years	8.7	15.2	15.2

G. Short-Term Treatment

Many parolees and outpatients exhibiting delinquent behavior can regain control during a brief and practical reconfinement program in lieu of return to an institution for a longer period of incarceration.

Short-term return units provide a degree of continuity to an individual's parole process even when short-term institutionalization becomes necessary. This is due to the unit's location being generally near the individual's residence, thus allowing visits with family and friends. Further ongoing parole agent contact is retained, thus allowing for a practical evaluation of the reasons for placement in the unit, and cooperative development of the program to which he plans to be released. Temporary releases for social or legal contact may be available as they would be for employment acquisition.

There are 12 short-term units in operation in the California Department of Corrections. Six units provide programs for male parolees with a nonnarcotic background, one for females, and one for individuals suffering from alcoholism. In addition, three units have been established for short-term program for the outpatient requiring a limited term return to the center.

From a cost standpoint, these units offer a great deal of appeal. The men remain in these units for an average of 4½ months, in comparison to the 15 to 18 months that the average technical parole violator spends in one of the major institutions upon return. Thus, there is a savings for this particular group in terms of man-years and related costs.

Output	1970–71	1971–72	1972–73
Population beginning fiscal year	393	442	485
Total received	2,505	3,008	3,640
Total departures	2,417	2,814	3,404
Population end of fiscal year	457	512	563
Daily average population	448	502	562
Input			
Expenditures	$118,099	$106,246	$108,844
Personnel man-years	9	9	9

H. Institution Operations—Administration

Administrative leadership and guidance are required to coordinate the total activities of the institution and to assure the best use of the resources made available to it. The object is to achieve the department's goals at the least cost to the state.

Input	1970–71	1971–72	1972–73
Expenditures	$5,460,764	$5,608,566	$5,962,803
Personnel man-years	305.3	292.9	299.8

DEPARTMENT OF CORRECTIONS—Continued

III. RELEASING AUTHORITIES

Need

The indeterminate sentence law of California provides that the length of time a convicted felon must serve in an institution or on parole will be determined by an independent releasing authority. The law provides three separate entities to handle male felons, female felons and civilly committed narcotic addicts.

The institution and parole time of male adult felons is controlled by the Adult Authority while the time of women felons is determined by the Women's Board of Terms and Parole. The length of inpatient and outpatient treatment for a narcotic addict is decided by the Narcotic Addict Evaluation Authority.

Objectives

1. To insure the safety and welfare of the public by making individual case determinations of the length of time an individual should spend in an institution before release to the community with a reasonable probability of successful adjustment as a responsible citizen.

2. To prevent individuals on parole from further violations of the law by returning them to an institution when their behavior warrants such action.

3. To recommend granting or denial of pardons or commutations of sentences to the Governor's office as the Governor's advisory pardon board.

Authority

Penal Code, Part III, Titles 1, 2, 3, 5, 7; Welfare and Institutions Code, Divisions 2.5 and 3.

General Description

Approximately 90 percent of the men and women released from correctional institutions return to the community under conditions of parole. The process begins with preparation of reports by institution professional staff for the appropriate releasing authority. Such reports contain the history of progress or lack of progress for the individual inmate while in the institution. Evaluations are made of the inmate's degree of change, modification of attitude and behavior, accomplishments in various programs and prognosis of future behavior. In special cases, a psychiatric report also may be required.

When the releasing boards conduct hearings to consider release, they utilize the foregoing information plus material developed by the reception and diagnosis program to determine the optimum time of release in each case. This year the releasing authorities will hear approximately 65,000 cases in which they must consider the time to be served by inmates.

Although the three releasing authorities in California have responsibilities for different types of individuals under jurisdiction of the Department of Corrections' institutions, their functions and procedures are similar. The basic activities and procedures on the releasing authorities are outlined in the following.

The releasing authorities fix terms and grant paroles for all persons committed to the custody of the Director of Corrections. Inmates of correctional institutions are scheduled for an initial appearance for release consideration prior to their minimum legal eligible parole date. Those persons not granted parole at their initial appearance are scheduled for a subsequent board appearance and further parole consideration.

Most inmates are paroled for a specific period under conditions specified by the releasing authority.

Parolees are supervised by the Parole and Community Services Division of the Department of Corrections. Serious parole violators, those involved in new crime or considered a threat or danger to society or themselves, are reported to the releasing authority for suspension and possible revocation proceedings.

The releasing authorities usually conduct their business in panels which meet regularly to hold interviews of persons proposed for release or parole revocation.

Output	1970–71	1971–72	1972–73
Adult Authority:			
Institution cases heard	27,194	23,252	22,237
Releases granted	9,358	7,993	8,294
Parole and community services cases heard	12,556	10,736	10,268
Paroles suspended	4,163	3,557	3,402
Reinstatements	1,175	1,005	961
Other (mandatory review cases, reaffirmed actions, NTCU releases or placements ordered, parole continuations or advances)	7,218	6,172	5,903
Women's Board of Terms and Parole:			
Institution cases heard	1,866	1,597	1,527
Releases granted	640	547	523
Parole and Community Services cases heard	4,165	3,557	3,402
Paroles suspended	400	342	327
Reinstatements	175	150	143
Other (routine discipline, general case discussion, progress reports, transfers)	3,590	3,071	2,937
Narcotic Addict Evaluation Authority:			
Institution cases heard	5,654	4,843	4,632
Outpatient revocation cases heard	7,339	6,279	6,005
Final discharge hearings	367	313	299

PROGRAM REQUIREMENTS

Continuing Program Costs:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Adult Authority	36.7	36	35	$839,705	$857,518	$863,722
Women's Board of Terms and Parole	7.4	7.5	7.5	119,826	194,729	131,819
Narcotic Addict Evaluation Authority	4.9	5	5	78,633	134,232	80,869
Totals, Releasing Authorities *(General Fund)*	49	48.5	47.5	$1,038,164	$1,186,479	$1,076,410

DEPARTMENT OF CORRECTIONS—Continued

IV. COMMUNITY CORRECTIONAL PROGRAM

Need

The public interest requires that there be surveillance and rehabilitation services for convicted offenders during the portion of their term that they serve on parole in the community. Although men and women convicted as felons or committed as narcotic addicts are confined in state correctional facilities at the outset of their terms, most complete their sentences while on parole or outpatient status in the community. During this period, public protection is served through the control and case service activities of the community correctional program.

Objectives

To provide the fullest protection to the community by increasing successful parole completions and reducing new crimes and aggressive acts by parolees.

Authority

Penal Code, Part III, Titles 1 and 7, Part IV, Title 1; Welfare and Institutions Code, Section 3305.

General Description

The parole organization provides a range of direct and supportive services to aid in the parolee's community adjustment. The organization also recommends return of parolees to confinement when necessary to prevent further criminal involvement.

Evaluation studies continue to show major reductions in parole violations and increase in parole success over the past several years.

The Community Correctional Program encompasses both institutional and field elements. The institutional elements consist of two self-financed work furlough centers located on institutional grounds. Short-term return facilities at several institutions, plus a concerted involvement of institutional and field parole staff in bringing the inmate into the community under the best possible circumstances to better assure parole success. Such endeavors toward "community reentry" envisage the involvement of both inmate and parole agent, commencing a number of months prior to parole date, emphasis on vocational and educational training, brief preparole visits to the community by the prospective parolee, and increased involvement and participation on the part of the community.

The parole field operation is divided into six regional and 60 unit offices, with additional supportive treatment provided by outpatient psychiatric clinics, four community correctional centers, and an anti-narcotic-testing center in Los Angeles.

In addition to the direct services, there is wide use of employment, training, and other case services resources from the private sector, private social agencies, and a variety of governmental rehabilitative programs—federal, state, and local. There is also active liaison with the local law enforcement jurisdictions throughout the state.

The variety of elements and components in the community correctional program is evident in the descriptions which follow. In each instance, a major emphasis in program is the evaluative component which provides for continual collection and review of information to measure program outcome.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	805.9	863	863.6	$12,823,026	$15,022,766	$15,776,566
Workload adjustments	–	52	26.4	–	1,036,808	675,481
Totals, Community Correctional Program	805.9	915	890	$12,823,026	$16,059,574	$16,452,047
General Fund				*12,384,330*	*14,953,922*	*15,563,540*
Reimbursements				*438,696*	*1,105,652*	*888,507*
Program Elements:						
A. Supervision—case services	703	806.9	776.2	$10,841,663	$13,708,288	$13,847,589
B. Community correctional centers	34.2	36	36	629,616	770,652	828,327
C. Psychiatric outpatient services	23.3	25.3	31	457,916	529,823	670,345
D. Special narcotic services	12.7	12.1	12.1	340,559	424,656	456,820
E. Executive—administration	32.7	34.7	34.7	553,272	626,155	648,966

Workload Information

In accordance with approved caseload formulae, the following workload adjustments are necessary to maintain authorized levels of service, plus recognizing price increases in 1972–73 fiscal year.

Element	1971–72 No. positions	1971–72 Amount	1972–73 No. positions	1972–73 Amount
A. Supervision—Case Service:				
1. Conventional supervision	–1	$55,318	–17	–$107,309
2. Work unit supervision	–1	4,948	–1	5,283
3. Nonfelon supervision	27	445,155	31	548,056
4. Field administration	26	531,387	6.4	101,456
Totals	51	$1,036,808	19.4	$547,486

Field Operations—Administration/Unit Supervision

The increasing number of parolees requires a proportionate increase in field office records activity. To meet these needs, 3.5 positions are being added in 1972–73.

Implementation of night shift differential and premium overtime affects the timekeeping and payroll operations which is accomplished at central office for the Parole and Community Services Division.

Psychiatric Outpatient Services

The continued treatment of inmates with psychiatric problems is frequently necessary when they are released to the community under conditions of parole. Quite often the availability of psychiatric services in

DEPARTMENT OF CORRECTIONS—Continued

IV. COMMUNITY CORRECTIONAL PROGRAM—Continued

the community is required by the releasing authorities before parole is granted. To meet these increased needs, six positions are being established in 1972–73 for additional staffing of psychiatric outpatient clinics maintained by the department in California communities.

A. Supervision—Case Services

To achieve parole success requires that parole staff be aware of individual parolee behavior, community influences and opportunities. The ultimate aim, which is prevention of serious criminal behavior, results from effective supervision and case services.

Parole preparation begins while the offender is still confined by developing effective release plans in the community. After release, parole work includes many activities all falling within the three basic approaches of (1) case supervision and surveillance; (2) tangible and case relationship assistance, and (3) decision making at key points.

A variety of methods are used: individual and group counseling, job placement, family visiting and family counseling, community programs in academic and vocational training, referral to social service and mental hygiene facilities, liaison with law enforcement agencies and many others. The essentials involve constant evaluation of parolee community adjustment and application of case information to decision making. Delinquent and antisocial behavior must be investigated thoroughly and evaluated in terms of potential and actual harm to society. Serious transgressions must be reported to the releasing authorities with recommendations as to disposition.

The supervision—case services element is carried on by five organizational components, namely: (1) conventional parole units for male and female felons; (2) work unit parole for male felons; (3) nonfelon addict units; and (4) interstate unit for other states' parolees in California and California parolees in other states; and (5) field operations—administration to provide administrative supervision and guidance.

Input	1970–71	1971–72	1972–73
Expenditures	$10,841,663	$13,708,288	$13,847,589
Personnel man-years	703	806.9	776.2

1. CONVENTIONAL CASE SUPERVISION

Almost two-thirds of the male felon parole population is supervised within the conventional parole supervision program. This program consists of the traditional staffing ratio of one parole agent to 68 parolees. There are some differences between the male and female conventional caseloads, primarily due to the density of the respective caseloads and release authority term-setting policies for each group.

With the advent of improved community resources and improved training and administrative direction, there has been a reduction in the number of male felons returned to prison for both technical parole violations and new felony commitments.

	Average Conventional Parole Population		
Output	1970–71	1971–72	1972–73
Male felons	8,110	8,910	8,170
Female felons	935	1,020	1,055
Pre-parolees	6,153	4,917	4,647
Input			
Expenditures	$2,133,228	$2,889,570	$2,715,927
Personnel man-years	121.2	140.7	125.1

2. WORK UNIT SUPERVISION

The work unit parole supervision program was developed to increase the effectiveness of supervision and to expand community resources as a means of further assisting parolees. The program features a system of parolee classification based upon differential supervision and casework requirements and provides parole agents on an average ratio of 1 to 35. Special emphasis is placed upon maximum use of case management skills and community resources, intervention where necessary and effective decision making. About 5,200 parolees are under supervision in this program.

	Average Work Unit Parole Population		
Output	1970–71	1971–72	1972–73
Male felons	5,200	5,200	5,200
Preparoles	2,822	2,733	2,108
Input			
Expenditures	$2,704,371	$3,031,999	$3,126,370
Personnel man-years	154.9	152.3	152.3

3. NONFELON ADDICT SUPERVISION

This program provides community supervision for those individuals civilly committed to the nonfelon addict program. This is a specialized parole supervision program offering the entire range of services. However, the supervision of individual cases is carried out separate from the regular felon program.

DEPARTMENT OF CORRECTIONS—Continued

IV. COMMUNITY CORRECTIONAL PROGRAM—Continued

A. Supervision—Case Services—Continued

Caseload size averages 32 cases per agent. Generally speaking, these caseloads are more difficult to manage because of the many special problems that addicts present in the areas of employment, social adjustment, necessity for frequent control, requirements for anti-narcotic testing, and general public attitudes.

	Average Nonfelon Addict Parole Population		
Output	1970–71	1971–72	1972–73
Nonfelon addicts	4,724	5.655	6,038
Number or releases	4,527	4,050	3,975
Input			
Expenditures	$2,292,716	$3,346,467	$3,668,503
Personnel man-years	132.9	178.5	183.2

4. INTERSTATE UNIT SUPERVISION

The interstate probation and parole compact of which California is a member provides the framework for states to function cooperatively in working with parolees and probationers from other states.

The interstate unit has responsibility for coordinating the supervision of other states' adult parolees in California, and California parolees in other states.

Some functions of this program include:

1. Review and approval of parole requests from other states and authorization for California cases going to interstate placement.

2. Administrative control of California parolees in other states and functional control of cooperative cases in California.

3. Preparation of reports to paroling authorities, administrative control of deport cases and preparation of extradition request.

	Average Out-of-State Parole Population		
Output	1970–71	1971–72	1972–73
Number of interstate cases	1,422	1,505	1,610
Input			
Expenditures	$82,774	$93,079	$90,703
Personnel man-years	7	6.8	6.8

5. FIELD OPERATIONS—ADMINISTRATION/UNIT SUPERVISION

Administrative guidance, supervision, and ancilliary support is necessary for case carrying parole agents and other treatment staff. Administrative leadership from the director's office is provided through six regional administrators, 18 district administrators and 61 field unit supervisors.

This component also contains all the technical records staff and other clerical support.

Input	1970–71	1971–72	1972–73
Expenditures	$3,628,574	$4,347,173	$4,246,086
Personnel man-years	287	328.6	308.8

B. Community Correctional Centers

Parolees who experience moderate difficulties require residential and other assistance in the community (under parole management) in lieu of return to an institution. One method of providing these services is through the use of community correctional centers. The centers are an extension of the treatment program developed within the institution. Once released from the institution, the center resident can seek out and maintain employment or a training program. The resident may participate in a variety of other treatment programs, such as group counseling and psychotherapy. Parole agents are normally located at the facility and provide continuous supervision and assistance for the center residents. Supervision continues when residents leave the center and establish independent residence.

The centers are also used in the work furlough program as a residence for those men still legally considered inmates who have earned the privilege of finding employment immediately prior to their release to parole. Selected men or women maintain this employment while living at the center as a means of earning money and preparing themselves for residence in the community.

The parole division operates two centers on institution grounds; one at the Correctional Training Facility and one at the California Institution for Men. Both of these centers are exclusively for work furloughees. This element is further discussed under the institution program.

The parole division operates the following centers listed below.

DEPARTMENT OF CORRECTIONS—Continued

IV. COMMUNITY CORRECTIONAL PROGRAM—Continued

B. Community Correctional Centers—Continued

Output	1970–71	1971–72	1972–73
Rupert Crittenden Center—Oakland			
Population beginning fiscal year	63	59	61
Total received	532	535	537
Total departures	536	533	534
Population end of fiscal year	59	61	64
Daily average population	58	57	61
Parkway Center—Los Angeles			
Population beginning fiscal year	49	53	58
Total received	372	375	376
Total departures	368	370	374
Population end of fiscal year	53	58	60
Daily average population	48	46	50
Vinewood Center—Hollywood			
Population beginning fiscal year	19	25	27
Total received	187	185	186
Total departures	181	183	184
Population end of fiscal year	25	27	29
Daily average population	21	23	24
Central City Center—Los Angeles			
Population beginning fiscal year	–	57	68
Total received	293	321	327
Total departures	236	310	323
Population end of fiscal year	57	68	72
Daily average population	41	64	67
Input			
Expenditures	$629,616	$770,652	$828,327
Personnel man-years	34.2	36	36

C. Psychiatric Outpatient Services

Inmates with histories of aggravated assaultive crimes and serious sex offenses require follow-up psychotherapeutic services while on parole. Diagnostic as well as psychiatric treatment services are also required for parolees who experience serious emotional difficulties while in the community.

Psychiatric outpatient clinics are operated in Los Angeles and San Francisco, with services to outlying parole offices. Over 90 percent of the parolees attending these clinics are paroled by the Adult Authority with the mandatory order for psychiatric attention during their parole.

Output	1970–71	1971–72	1972–73
Number of patients beginning of fiscal year	1,091	1,265	1,300
Number of parolees admitted to clinics	870	875	1,050
Number of parolees terminated from program	696	840	850
Number of patients end of fiscal year	1,265	1,300	1,500
Input			
Expenditures	$457,916	$529,823	$670,345
Personnel man-years	23.3	25.3	31

D. Special Narcotic Services

Effective parole programming requires the detection of opiate usage in order to deter readdiction. Nalline testing, urinalysis testing, and routine examination are employed to detect opiate usage.

The most recent attempt at the control of addiction is through the use of an experimental methadone maintenance program. The Parole Division recently began the operation of a research program serving approximately 200 parolees in Los Angeles. Some 600 additional parolees are involved in other methadone maintenance programs conducted by other organizations.

Output	1970–71	1971–72	1972–73
Number of addicts supervised	13,197	11,521	11,589
Number of nalline tests	21,171	11,100	10,800
Number of urinalyses	39,751	67,428	67,428
Number of positive nalline tests	419	222	216
Number of positive urinalyses	3,168	10,114	10,114
Input			
Expenditures	$340,559	$424,656	$456,820
Personnel man-years	12.7	12.1	12.1

DEPARTMENT OF CORRECTIONS—Continued

IV. COMMUNITY CORRECTIONAL PROGRAM—Continued

E. Executive—Administration

This component comprises the administration of the entire community correctional program.

Input	1970–71	1971–72	1972–73
Expenditures	$553,272	$626,155	$648,966
Personnel man-years	32.7	34.7	34.7

V. SPECIAL ITEMS OF EXPENSE

Need

There are several situations where counties incur expenditures by providing services related to persons who have been committed to this department. Such expenditures are defined by law and the counties are reimbursed from state funds.

In addition, certain western states may contract with California for the custody and care of selected inmates. Such contracts are for the purpose of providing improved facilities and programs in the best interests of the offenders and society. They impose an obligation on the sending state for certain services provided by the receiving state.

Objectives

To reimburse other agencies for costs incurred in connection with persons committed to the Department of Corrections.

General Description

The range of items for which counties incur expenses reimbursable by the state goes from coroner's costs to fugitive transportation. Many of these charges result from the proclivity of some individuals to continue aggressive antisocial behavior even when confined. The three major cost areas are: (1) transportation of prisoners and parole violators; (2) court costs and county charges and (3) returning fugitives from justice.

Input	1970–71	1971–72	1972–73
Transportation of Prisoners and Parole Violators			
Reimbursement to counties for expenses incurred in conveying persons to and from state prisons, including recalcitrant tubercular; costs incurred by the Department of Corrections in transporting prisoners to and between state prisons, the return of parole violators and costs incurred in connection with the Western Interstate Corrections Compact pursuant to Sections 11190 et seq., of the Penal Code and costs incurred by counties under 26749 of the Government Code	$119,381	$120,842	$120,842
Returning Fugitives From Justice			
Reimbursements to counties for expenses incurred in returning fugitives from justice from outside the state, who are subsequently arraigned or placed on trial pursuant to Sections 1389, 1549, and 1557 of the Penal Code	333,053	359,275	359,275
Court Costs and County Charges			
Reimbursement to counties, pursuant to the provisions of Section 4700 of the Penal Code, for expenses incurred in the trial of inmates for crimes committed in prisons and expenses due to a hearing on the return of a writ of habeas corpus prosecuted by or on behalf of any prisoner, including any reimbursements for coroner expenses under Penal Code Section 4700.5 in connection with the death of an inmate	423,603	429,588	429,588
Totals *(General Fund)*	$876,037	$909,705	$909,705

VI. ADMINISTRATION

The expenditures for this function have been prorated to the various programs, and are listed below for identification. This program includes the department headquarters in Sacramento and the executive staff of the parole division.

DEPARTMENT OF CORRECTIONS—Continued

VI. ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	174.9	169.4	169.4	$3,260,656	$3,269,341	$3,174,094
Workload adjustments	–	9.6	11.6	–	153,235	166,494
Totals, Administration Program	174.9	179	181	$3,260,656	$3,422,576	$3,340,588
General Fund				*2,999,639*	*3,408,122*	*3,326,134*
Reimbursements				*261,017*	*14,454*	*14,454*

Workload Information

Seven positions were established in the current year as a security measure in the transportation unit which has the responsibility for moving inmates between institutions.

A senior graphic artist position has been abolished as this function is being funded by a federal grant.

Centralized accounting for the Parole and Community Service Division is accomplished by accounting staff at departmental headquarters. There have been significant increases in the field staff of parole and community services in past years without additional help in headquarters accounting office. To accommodate for this increasing workload, two positions are being added in 1972–73.

COMPONENTS OF DEPARTMENTAL ADMINISTRATION

FUNCTION	Personnel Man-Years 70–71	71–72	72–73	Expenditures 1970–71	1971–72	1972–73
Personnel	15	15	15.9	$134,087	$131,225	$139,285
Fiscal	28	28	30	289,760	309,557	326,627
Public information	2	2	2	26,658	27,630	28,610
Management analysis	3	3	3	40,596	40,933	41,287
Legal services	2	2	2	27,708	27,708	27,708
Training	2.5	3	3	30,802	37,212	38,688
Research	50.5	50.8	50.8	490,446	489,410	497,011
Legislative liaison	1	1	1	22,584	22,584	22,584
Other:						
Department executive	13	11	11	215,839	196,788	196,788
Camps and inmate relations	47.9	56.6	56.6	524,615	640,862	656,101
Board of Corrections	3.3	4	4	53,307	54,196	55,587
Parole and community services—field operations	755.7	883.8	867.3	8,812,904	10,203,594	10,419,691
Parole and community services—Community Correctional Centers	34.2	46.9	36.9	328,699	473,056	370,443
Parole and community services—executive	19.7	21.7	21.7	246,635	306,227	307,165
Releasing authorities	49	49.6	49.6	758,808	764,339	766,879
Business services	14	14	14	143,830	147,227	149,251
Miscellaneous	5.7	8.6	8.6	111,663	185,709	204,838

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	6,857.4	7,069.5	7,069.5	$74,414,189	$75,388,867	$76,452,410
Workload and adm adjustments	–	499.4	–138.1	–	4,230,397	683,400
Proposed new positions	–	–	506	–	–	4,616,437
Totals, Salaries and Wages	6,857.4	7,568.9	7,437.4	$74,414,189	$79,619,264	$81,752,247
Estimated salary savings	–	*–286.4*	*–216.2*	–	*–3,008,859*	*–2,397,122*
Net Totals, Salaries and Wages	6,857.4	7,282.5	7,221.2	$74,414,189	$76,610,405	$79,355,125
Staff benefits	–	–	–	8,763,727	14,802,927	15,865,023
Totals, Personal Services	6,857.4	7,282.5	7,221.2	$83,177,916	$91,413,332	$95,220,148

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1970–71	1971–72	1972–73
General expense	$2,427,548	$2,742,161	$2,584,595
Printing	97,910	111,872	121,939
Communications	892,937	1,010,435	1,181,333
Travel—in-state	1,539,725	1,833,865	1,871,204
Travel—out-of-state	3,903	8,947	8,947
Consultant and professional services	2,028,914	1,913,994	1,634,395
Subsistence and personal care	16,545,360	15,571,075	15,493,150
Data processing	232,905	248,540	253,540
Facilities operations	10,477,642	11,575,527	11,766,304
Equipment	969,894	1,127,880	1,111,471
Totals, Operating Expenses and Equipment	$35,216,738	$36,144,296	$36,026,878
Inmate pay—work projects	1,437,536	1,480,824	1,517,929
Minor capital outlay	–	14,192	163,490
Totals, Expenditures	$119,832,190	$129,052,644	$132,928,445
Reimbursements:			
Federal [c]	*–205,913*	*–2,603,480*	*–4,220,203*
Other	*–2,442,441*	*–1,940,476*	*–1,798,594*
Totals, Reimbursements	*–$2,648,354*	*–$4,543,956*	*–$6,018,797*
Totals, Support	$117,183,836	$124,508,688	$126,909,648
SPECIAL ITEMS OF EXPENSE	876,037	909,705	909,705
Totals, Expenditures	$118,059,873	$125,418,393	$127,819,353
General Fund	*103,509,701*	*110,017,628*	*112,815,914*
Correctional Industries Revolving Fund	*10,859,222*	*12,100,986*	*12,015,535*
Inmate Welfare Fund	*3,690,950*	*3,299,779*	*2,987,904*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (support)	$99,412,967	$105,777,534	$111,906,209
Allocation from Salary Increase Fund	3,631,537	–	–
Allocation for overtime premium	–	929,020	–
Allocation for night shift differential	–	338,148	–
Deficiency appropriation	–	2,063,221	–
Budget Act appropriation (transportation of prisoners)	116,600	120,842	120,842
Allocation from Emergency Fund (transportation of prisoners)	2,798	–	–
Budget Act appropriation (returning fugitives from justice)	318,000	359,275	359,275
Allocation from Emergency Fund (returning fugitives from justice)	15,509	–	–
Budget Act appropriation (court costs and county charges)	290,000	429,588	429,588
Allocation from Emergency Fund (court costs and county charges)	142,288	–	–
Total Available	$103,929,699	$110,017,628	$112,815,914
Unexpended balance, estimated savings	–419,998	–	–
TOTALS, EXPENDITURES	$103,509,701	$110,017,628	$112,815,914

Inmate Welfare Fund [a]

APPROPRIATIONS			
Allocations pursuant to Penal Code Section 2714 (expenditures)	$3,690,950	$3,299,779	$2,987,904

Correctional Industries Revolving Fund [b]

APPROPRIATIONS			
Allocations pursuant to Penal Code Section 2714 (expenditures)	$10,859,222	$12,100,986	$12,015,535
TOTALS, EXPENDITURES, ALL FUNDS	$118,059,873	$125,418,393	$127,819,353

[a] Expenditures from trust funds not included in overall budget totals.
[b] Expenditures from revolving funds not included in overall budget totals.
[c] A portion of these reimbursements are Public Employment Program funds.

DEPARTMENT OF CORRECTIONS—Continued

INMATE WELFARE FUND—COMPARATIVE CONSOLIDATED BALANCE SHEET AS OF JUNE 30, 1970 AND JUNE 30, 1971

ASSETS

	JUNE 30, 1970	Percent of Total Assets or Liabilities	JUNE 30, 1971	Percent of Total Assets or Liabilities	INCREASE
Current Assets					
Cash Funds:					
Cash in State Treasury	$326,975	11	$346,571	11.66	$19,596
Cash in transit	138,190	4.7	91,484	3.08	–46,706
Cash in institutions	30,708	1	35,231	1.18	4,523
Totals, Cash	$495,873	16.7	$473,286	15.92	–$22,587
Investments in securities	1,683,272	56.8	1,752,538	58.95	69,266
Receivables:					
Accounts receivable—abatements	504	–	276	–	–228
Accounts receivable—operating	238,881	8.7	143,023	4.81	–95,858
Accounts receivable—deferred	334	–	10,894	0.37	10,560
Totals, Accounts Receivable	$239,719	8.1	$154,193	5.18	–$85,526
Canteen inventories (at cost)	238,254	8	239,197	8.05	943
Totals, Current Assets	$2,657,118	89.6	$2,619,214	88.10	–$37,904
Fixed Assets					
Investment in fixed assets equipment	306,929	10.4	353,801	11.90	46,872
Totals, Assets	$2,964,047	100	$2,973,015	100	$8,968

LIABILITIES AND NET WORTH

Current Liabilities					
Accounts payable	$99,172	3.3	$91,957	3.09	–$7,215
Claims filed	221,781	7.5	211,536	7.12	–10,245
Unredeemed canteen cards	75,165	2.5	65,935	2.22	–9,230
Investment of inmate funds held	1,232,662	41.6	1,154,784	38.84	–77,878
Totals, Current Liabilities	$1,628,780	54.9	$1,524,212	51.27	–$104,568
Reserves					
Reserved for deferred accounts receivable	334	–	475	0.02	141
Reserved for uncleared collections	2,753	0.2	27,031	0.91	24,278
Totals, Reserves	$3,087	0.2	$27,506	0.93	$24,419
Fund Balances					
Fund balance invested in fixed assets	306,929	10.4	353,801	11.90	46,872
Fund balance—operating—beginning of year	854,247	28.8	1,025,251	34.48	171,004
Net operating income for year	171,004	5.7	42,245	1.42	–128,759
Totals, Fund Balances, End of Year	$1,332,180	44.9	$1,421,297	47.80	$89,117
Totals, Liabilities and Fund Balances	$2,964,047	100	$2,973,015	100	$8,968

CORRECTIONAL INDUSTRIES REVOLVING FUND

COMPARATIVE CONSOLIDATED BALANCE SHEET

ASSETS

	JUNE 30, 1970	PERCENT OF TOTALS	JUNE 30, 1971	PERCENT OF TOTALS	INCREASE
Current Assets					
Cash Funds:					
Cash in Treasury	$1,428,879	10.1	$1,249,203	9.9	–$179,676
Cash in transit	99,496	0.7	256,359	2	156,863
Cash in banks	–	–	–	–	–
Revolving fund	167,383	1.2	243,357	2	75,974
Totals, Cash	$1,695,758	12	$1,748,919	13.9	$53,161
Receivables:					
Accounts receivable—operating	$1,884,076	13.4	$1,560,358	12.4	–$323,718
Accounts receivable—abatements	1,394	–	18,991	0.2	17,597
Advances to employees	4,118	–	680	–	–3,438
Due from other funds	3,395	–	9,916	–	6,521
Totals, Receivables	$1,892,983	13.4	$1,589,945	12.6	–$303,038
Inventories:					
Purchase stores	$3,210,947	22.9	$3,285,195	26	$74,248
Work in process	1,619,709	11.5	950,569	7.5	–669,140
Finished goods	1,673,430	11.9	1,206,937	9.7	–466,493
Produced farm stores	114,100	0.9	137,233	1	23,133
Totals, Inventories	$6,618,186	47.2	$5,579,934	44.2	–$1,038,252
Totals, Current Assets	$10,206,927	72.6	$8,918,798	70.7	–$1,288,129

DEPARTMENT OF CORRECTIONS—Continued

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

COMPARATIVE CONSOLIDATED BALANCE SHEET—Continued

ASSETS—Continued

Fixed Assets (Net)

	JUNE 30, 1970	PERCENT OF TOTALS	JUNE 30, 1971	PERCENT OF TOTALS	INCREASE
Livestock	$619,343	4.4	$582,751	4.6	-$36,592
Equipment	2,808,155	20	2,642,145	20.9	-166,010
Orchards	37,966	0.3	34,437	0.3	-3,529
Improvements	237,864	1.7	347,848	2.8	109,984
Totals, Fixed Assets	$3,703,328	26.4	$3,607,181	28.6	-$96,147
Deferred charges	136,442	1	94,296	0.7	-42,146
Totals, Assets	$14,046,697	100	$12,620,275	100	-$1,426,422

LIABILITIES AND NET WORTH

Current Liabilities

Accounts payable	$459,068	3.3	$288,197	2.3	-$170,871
Claims filed	517,980	3.7	375,832	3.0	-142,148
Due to other funds	101,639	0.7	30,791	0.2	-70,848
Totals, Current Liabilities	$1,078,687	7.7	$694,820	5.5	-$383,867
Other liabilities	109,777	0.8	97,674	0.8	-12,103
Deferred credits	9,315	–	6,352	–	-2,963
Totals, Liabilities	$1,197,779	8.5	$798,846	6.3	-$398,933

Net Worth

Working capital advanced by General Fund	$1,083,267	7.7	$1,083,267	8.6	–
Accumulated surplus	11,212,931	79.8	10,176,722	80.6	-$1,036,209
Accumulated surplus invested in fixed assets	552,720	4	561,440	4.5	8,720
Totals, Net Worth	$12,848,918	91.5	$11,821,429	93.7	-$1,027,489
Totals, Liabilities and Net Worth	$14,046,697	100	$12,620,275	100	-$1,426,422

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$301,359	$288,650	$288,650

DEPARTMENT OF CORRECTIONS—Continued

INSTITUTIONS

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	5,489	5,577.9	5,577.9	$58,710,479	$58,295,627	$59,069,744
Workload and Administrative Adjustments:						
Positions Established:						
Institution Program:						
Security:				SALARY RANGE		
Lieutenant	–	5.2	–	870–1,100	38,919	–
Sergeant	–	22	–	753–915	150,215	–
Officer	–	285.7	3.4	651–791	1,613,703	29,078
Temporary help—premium overtime	–	–	–	Hourly rate	823,949	969,461
Temporary help—night shift differential	–	–	–	Hourly rate	337,831	540,509
Temporary help—various	–	0.2	–	Hourly rate	2,500	–
Inmate Support:						
Feeding:						
Supvng cook I	–	2.2	–	635–849	4,476	–
Medical-Dental Services:						
Medical technical asst	–	31.4	–	651–830	133,868	–
Housekeeping and Maintenance:						
Officer	–	1	–	651–791	4,589	–
Treatment:						
Psychiatric Services:						
Sr psychiatrist	–	3	–	1,882–2,403	39,522	–
Staff psychiatrist	–	5.5	–	1,708–2,288	73,962	–
Program administrator	–	1	–	1,100–1,337	14,556	–
Staff psychologist	–	3	–	1,074–1,305	23,747	–
Counselor III	–	1	–	1,074–1,305	7,518	–
Counselor II	–	10	–	973–1,183	71,100	–
Supvng psychiatric nurse	–	1	–	905–1,100	6,335	–
Counselor I	–	2	–	884–1,074	12,376	–
Supvng psychiatric techn	–	1	–	830–1,007	5,810	–
Occupational therapist	–	2	–	683–830	9,844	–
Medical tech asst	–	9.6	–	651–830	44,054	–
Steno II	–	5	–	492–628	17,345	–
Clerk-typist II	–	1	–	457–556	3,903	–
Temporary help—various	–	0.2	–	Hourly rate	3,500	–
Counseling Services:						
Counselor I	–	3	–	884–1,074	15,912	–
Academic Education:						
Officer	–	1	–	651–791	4,589	–
Inmate Employment:						
Work Projects—Cooperating Agencies:						
Clerk-typist II	–	1	1	457–556	6,672	6,672
Temporary help—various	–	1.2	1.2	Hourly rate	11,390	11,390
Administration:						
Accounting technician	–	0.2	0.2	548–666	–	–
Reimbursement Services—Care of Federal Prisoners:						
Institution Program:						
Inmate Employment:						
Work Projects—Cooperating Agencies:						
Administrator	–	1	1	1,337–1,626	10,325	17,700
Captain	–	1	1	1,048–1,273	8,085	13,860
Lieutenant	–	2.3	2.3	870–1,058	15,440	26,468
Utility shop supervisor	–	1	1	893–983	6,881	11,796
Stationary engineer foreman	–	1	1	842–927	6,489	11,124
Sergeant	–	9.6	9.6	753–915	55,776	95,616
Supvng cook II	–	1	1	734–893	5,265	9,720
Supvng cook I	–	3	3	635–849	13,650	25,200
Medical tech asst	–	1.6	1.6	651–830	6,883	13,766
Officer	–	57	57	651–791	229,650	461,832
Records officer I	–	1	1	635–774	5,142	8,400
Storekeeper I	–	1	1	584–746	4,425	7,728
Clerk-typist II	–	3	3	457–614	10,386	16,886
Temporary help—premium overtime	–	–	–	Hourly rate	9,000	18,000
Temporary help—night shift differential	–	–	–	Hourly rate	6,000	12,000
Temporary help—various	–	1.6	1.6	Hourly rate	17,755	25,510

DEPARTMENT OF CORRECTIONS—Continued

INSTITUTIONS—Continued

CHANGES IN AUTHORIZED POSITIONS

Workload and Administrative Adjustments—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Reductions in Authorized Positions:						
Reception and Diagnosis Program:						
Sr steno [b]	–	–1	–	492–628	–6,054	–
Institution Program:						
Security:						
Program supervisor III	–	–	–3.1	905–1,100	–	–37,126
Lieutenant	–	–	–2	870–1,058	–	–23,016
Program supervisor II	–	–	–4.8	791–959	–	–60,552
Sergeant	–	–	–8	753–915	–	–79,680
Program supervisor I	–	–	–29.6	717–870	–	–55,054
Officer	–	–	–47.1	651–791	–	–377,608
Supervisor I	–	–	–21.9	651–791	–	–177,101
Temporary help—various	–	–	–2	Hourly rate	–	–18,538
Inmate Support:						
Feeding:						
Baker II [a]	–	–1	–1	635–772	–8,805	–8,805
Medical-Dental Services:						
Casework training supervisor	–	–1	–1	1,074–1,305	–12,888	–13,536
Housekeeping and Maintenance:						
Chief engineer [a]	–	–1	–1	893–1,031	–12,360	–12,360
Electrician foreman	–	–	–1	893–983	–	–11,796
Treatment:						
Counseling Services:						
Program administrator	–	–	–1	1,100–1,337	–	–14,556
Counselor II	–	–	–2	973–1,183	–	–25,776
Counselor I [a]	–	–1	–21	884–1,074	–12,888	–233,592
Records officer I	–	–2	–2	635–772	–15,164	–15,984
Sr clerk-typist	–	–1	–1	548–700	–6,576	–6,912
Clerk-typist II	–	–3	–9	457–556	–19,704	–56,112
Academic Education:						
Teacher	–	–1	–2	†	–9,492	–24,516
Officer [a]	–	–1	–1	651–791	–9,492	–9,492
Vocational Education:						
Instructor—masonry	–	–	–1	†	–	–14,556
Inmate Employment:						
Work Projects—Cooperating Agencies:						
Lieutenant	–	–1	–1	870–1,058	–5,214	–5,214
Sergeant	–	–1	–1	753–915	–4,575	–4,575
Stationary engineer [a]	–	–1	–1	764–842	–10,104	–10,104
Officer	–	–4	–4	651–791	–19,074	–19,074
Administration:						
Storekeeper II	–	–	–1	676–863	–	–8,952
Accounting technician	–	–	–1	548–666	–	–7,260
Steno II [b]	–	–0.1	–0.1	492–628	–590	–590
Clerk II	–	–	–0.5	452–556	–	–2,796
Temporary help—various	–	–1.3	–1.3	Hourly rate	–8,846	–8,846
Administration:						
Storekeeper I [a]	–	–1	–1	584–746	–7,008	–7,008
Transfer of Authorized Positions:						
Reception and Diagnosis Program:						
Staff psychiatrist	–	–1	–1	1,708–2,288	–21,516	–25,516
Staff psychologist—clinical	–	–1	–1	1,074–1,305	–12,888	–13,536
Institution Program:						
Treatment:						
Psychiatric Services:						
Staff psychiatrist	–	1	1	1,708–2,288	21,516	25,516
Staff psychologist—clinical	–	1	1	1,074–1,305	12,888	13,536
Positions Reclassified:						
Institution Program:						
Inmate Support:						
Feeding:						
Instructor—culinary arts	–	1	1	†	5,292	5,292
(Replacing supvng cook I)	–	–1	–1	(635–849)	–	–
Medical-Dental Services:						
Pharmacist II	–	1	1	1,155–1,273	1,416	1,416
(Replacing nurse-anesthetist)	–	–1	–1	(950–1,155)	–	–
Housekeeping and Maintenance:						
Institution fire chief	–	1	1	830–1,007	9,960	10,440
(Replacing officer and institution firefighter)	–	1	1	(651–791)	–8,604	–9,036
	–	–0.2	–0.2	(666–810)	–1,356	–1,404
Laundry supervisor I	–	1	1	576–700	6,912	7,260
(Replacing officer)	–	–1	–1	(651–791)	–8,434	–8,856

[a] Six positions abolished to enable funding of Special Agent position in Departmental Administration.
[b] Transferred to operating expenses—contractual services.
† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

DEPARTMENT OF CORRECTIONS—Continued

INSTITUTIONS—Continued

CHANGES IN AUTHORIZED POSITIONS

Workload and Administrative Adjustments—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Positions Reclassified—Continued:						
Administration:						
Clerk-typist II	–	1	1	457–566	6,416	6,568
(Replacing accounting technician)	–	–1	–1	(548–666)	–7,339	–7,714
Totals, Workload and Administrative Adjustments	–	461.9	–83.7	–	$3,728,766	$985,595
Proposed New Positions:						
Institution Program:						
Security:						
Lieutenant	–	–	6.2	$870–1,058	–	$68,668
Sergeant	–	–	22	753–915	–	226,949
Officer	–	–	284.2	651–791	–	2,449,814
Watchman	–	–	5	480–584	–	29,550
Temporary help—various	–	–	0.2	hourly-rate	–	2,500
Inmate Support:						
Feeding:						
Supvng cook I	–	–	2.2	635–849	–	17,582
Medical-Dental Services:						
Sr laboratory technologist	–	–	3	830–1,007	–	14,940
Clinical laboratory technologist	–	–	20	791–915	–	104,430
Medical technical assistant	–	–	34.6	651–830	–	295,473
X-ray technician	–	–	4.8	619–753	–	36,576
Housekeeping and Maintenance:						
Water and sewage plant supvr	–	–	1.6	801–884	–	15,379
Officer	–	–	1	651–791	–	8,604
Treatment:						
Psychiatric Services:						
Sr psychiatrist	–	–	3	1,882–2,403	–	71,136
Staff psychiatrist	–	–	5.5	1,708–2,288	–	122,782
Program administrator	–	–	1	1,100–1,337	–	15,276
Staff psychologist	–	–	3	1,074–1,305	–	41,895
Counselor III	–	–	1	1,074–1,305	–	13,536
Counselor II	–	–	10	973–1,183	–	126,050
Supvng psychiatric nurse	–	–	1	905–1,100	–	11,400
Counselor I	–	–	2	884–1,074	–	22,248
Supvng psychiatric technician	–	–	1	830–1,007	–	10,440
Occupational therapist	–	–	2	683–830	–	17,038
Medical technical asst	–	–	9.6	651–830	–	82,598
Steno II	–	–	5	492–628	–	32,580
Clerk-typist II	–	–	1	457–556	–	6,542
Temporary help—various	–	–	0.2	hourly rate	–	6,000
Counseling Services:						
Counselor I	–	–	3	884–1,074	–	33,372
Academic Education:						
Officer	–	–	1	651–791	–	8,604
Administration:						
Clerk II	–	–	8.8	452–556	–	50,137
Totals, Proposed New Positions	–	–	442.9	–	–	$3,942,099
Totals, Adjustments	–	461.9	359.2	–	$3,728,766	$4,927,694
TOTALS, SALARIES AND WAGES	5,489	6,039.8	5,937.1	$58,710,479	$62,024,393	$63,997,438

DEPARTMENTAL ADMINISTRATION AND COMMUNITY CORRECTIONAL PROGRAM

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	1,046.5	1,139.4	1,139.4	$12,258,941	$13,397,246	$13,600,510
Workload and Administrative Adjustments:						
Positions Established:						
Institution Program:						
Security:						
Temporary help—premium overtime	–	–	–	Hourly rate	56,856	71,337
Departmental Administration:						
Management Services Division:						
Temporary help—premium overtime	–	–	–	Hourly rate	15,328	19,232
Law Enforcement Liaison:						
Special agent[a]	–	4	4	1,074–1,305	60,657	60,657
Transportation Unit:						
Officer (effective 9-1-71)	–	7	–	651–791	46,466	–

[a] Funded by abolishment of 6 positions at C.I.M.—So.C.C.

DEPARTMENT OF CORRECTIONS—Continued

DEPARTMENTAL ADMINISTRATION AND COMMUNITY CORRECTIONAL PROGRAM—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Community Correctional Program:						
Supervision—Case Services:						
Conventional Supervision:						
Parole agent I	–	–1	–	884–1,074	43,908	–
Nonfelon Supervision:						
Parole agent II	–	4	–	973–1,183	46,704	–
Parole agent I	–	23	–	884–1,074	122,324	–
Field Operations—Administration:						
Stenographer II	–	12	–	492–599	69,912	–
Field Operations—Unit Supervision:						
Parole agent III	–	3	–	1,074–1,305	49,729	–
Reimbursement Services:						
Special Project—Alcoholics/Narcotics:						
Parole administrator I	–	1	–	1,155–1,405	16,452	–
Parole agent III	–	1	–	1,074–1,305	15,660	–
Parole agent I	–	1	–	884–1,074	12,276	–
Sr stenographer	–	1	–	562–683	7,536	–
Vista Volunteers:						
Special consultant	–	1	–	700	8,404	–
Community Correctional Centers:						
Don Lugo:						
Parole agent III	–	1	–	1,074–1,305	15,660	–
Program supvr II	–	1	–	791–959	11,508	–
Program supvr I	–	3	–	717–870	31,320	–
Temporary help—security	–	1	–	Hourly rate	6,516	–
Soledad:						
Parole agent I	–	1	–	884–1,074	12,888	–
Officer	–	3	–	651–791	28,476	–
Administration:						
Temporary help—premium overtime	–	–	–	Hourly rate	32,887	37,830
Reductions in Authorized Positions:						
Departmental Administration:						
Research Division:						
Sr graphic artist	–	–1	–1	746–905	–8,952	–9,396
Reimbursement Services:						
Human Relations Agency:						
Account clerk II	–	–1	–1	457–556	–6,060	–6,060
Temporary help	–	–0.4	–0.4	Hourly rate	–4,124	–4,124
Community Correctional Program:						
Supervision—Case Services:						
Conventional Supervision:						
Parole agent I	–	–	–17	884–1,074	–	–94,588
Reimbursement Services:						
Casework training supvr	–	–2	–2	1,074–1,305	–31,320	–31,320
Transfer of Authorized Positions:						
Community Correctional Program:						
From Departmental Administration:						
Asst deputy director	–	1	1	1,548–1,882	22,584	22,584
Departmental Administration:						
To Community Correctional Program:						
Asst director, narcotics program	–	–1	–1	1,548–1,882	–22,584	–22,584
Departmental Administration—Research:						
From Community Correctional Program—Field Administration:						
Administrative services trainee	–	2	2	556–676	15,648	16,224
Community Correctional Program—Field Administration:						
To Departmental Administration—Research:						
Parole service assistant II	–	–2	–2	556–676	–15,648	–16,224
Positions Reclassified:						
Community Correctional Program:						
Supervision—Case Services:						
Work Unit—Supervision:						
Parole agent I	–	1	1	844–1,074	–	–
(replacing student professional asst)	–	–2	–2	(435–530)	–	–
Totals, Workload and Administrative Adjustments	–	61.6	–18.4	–	$661,011	$43,568

DEPARTMENT OF CORRECTIONS—Continued

DEPARTMENTAL ADMINISTRATION AND COMMUNITY CORRECTIONAL PROGRAM—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Proposed New Positions:						
Departmental Administration:						
Management Services Division:						
Supvr account clerk I	–	–	1	635–772	–	7,806
Account clerk II	–	–	1	457–556	–	5,622
Transportation Unit:						
Officer	–	–	7	651–791	–	60,228
Community Correctional Program:						
Supervision—Case Services:						
Nonfelon Supervision:						
Parole agent II	–	–	4	973–1,183	–	46,704
Parole agent I (22 effective 7/1/72, 1 effective 11/1/72, 1 effective 12/1/72, 1 effective 2/1/73, 1 effective 3/1/73, 1 effective 4/1/73)	–	–	27	884–1,074	–	260,928
Field Administration:						
Stenographer II (12 effective 7/1/72; –1 effective 8/1/72; –1 effective 10/1/72; –1 effective 12/1/72; –1 effective 1/1/73; –1 effective 2/1/73; –1 effective 3/1/73; –1 effective 4/1/73; –1 effective 6/1/73)	–	–	4	492–628	–	53,090
Clerk-typist II	–	–	3.5	457–614	–	19,677
Unit Supervision:						
Parole agent III (3 effective 7-1-72; –1 effective 2-1-73)	–	–	2	1,074–1,305	–	40,770
Psychiatric Outpatient Services:						
Staff psychiatrist	–	–	4	1,708–2,288	–	91,092
Sr steno	–	–	2	562–717	–	13,488
Community Correctional Program—Executive:						
Clerk II	–	–	0.9	457–556	–	5,060
Totals, Proposed New Positions	–	–	56.4	–	–	$604,465
Totals, Adjustments	–	61.6	38	–	$661,011	$648,033
TOTALS, SALARIES AND WAGES	1,046.5	1,201	1,177.4	$12,258,941	$14,058,257	$14,248,543

INMATE WELFARE FUND

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Totals, Authorized Positions	48.4	50.6	50.6	$420,171	$439,559	$446,741
Workload and Administrative Adjustments:						
Positions Established:						
Fiscal officer	–	1	–	1,155–1,405	16,044	–
Correctional officer	–	1	–	651–791	8,604	–
Temporary Help:						
Canteen	–	0.6	–	–	5,388	–
Handicraft	–	0.8	–	–	6,737	–
Blood services	–	–	–	–	375	–
Banquets	–	0.1	–	–	923	–
Inmate benefit	–	0.2	–	–	2,320	–
Research	–	0.1	–	–	1,003	–
Reductions in Authorized Positions:						
Accounting techn	–	–0.6	–0.6	548–666	–4,415	–4,415
Canteen manager	–	–1	–1	676–821	–9,852	–9,852
Correctional officer	–	–2	–2	651–791	–14,278	–18,984
Storekeeper I	–	–0.9	–1	584–746	–6,694	–7,638
Temporary Help:						
Canteen	–	–0.3	–0.3	–	–2,682	–2,682
Handicraft	–	–0.3	–0.3	–	–2,472	–2,472
Banquets	–	–0.3	–0.3	–	–831	–831
Totals, Workload and Administrative Adjustments	–	–1.6	–5.5	–	$170	–$46,874

DEPARTMENT OF CORRECTIONS—Continued

INMATE WELFARE FUND—Continued

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions:				SALARY RANGE		
Fiscal officer	–	–	1	1,155–1,405	–	16,860
Correctional officer	–	–	1	651–791	–	8,604
Temporary Help:						
Canteen	–	–	0.6	–	–	5,388
Handicraft	–	–	0.8	–	–	6,737
Blood services	–	–	–	–	–	375
Banquets	–	–	0.1	–	–	923
Inmate benefit	–	–	0.2	–	–	2,472
Research	–	–	0.1	–	–	1,003
Totals, Proposed New Positions	–	–	3.8	–	–	$42,362
Totals, Adjustments	–	1.6	5.5	–	$170	–$4,512
TOTALS, SALARIES AND WAGES	48.4	49	48.9	$420,171	$439,729	$442,229

CORRECTIONAL INDUSTRIES REVOLVING FUND

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	273.5	301.6	301.6	$3,024,598	$3,256,435	$3,335,415
Workload and Administrative Adjustments:						
Positions Established:						
Correctional Training Facility:				SALARY RANGE		
Asst dairyman	–	1	–	619–753	7,620	–
Institution for Men:						
Dry cleaning plant foreman	–	0.9	–	673–950	10,450	–
Asst dairyman	–	0.7	–	619–753	6,024	–
Temporary help	–	0.4	–	–	3,107	–
State Prison at San Quentin:						
Temporary help	–	0.5	–	–	5,000	–
Correctional industries mgr II	–	0.9	–	1,405–1,708	18,788	–
Wood products factory foreman	–	0.5	–	783–950	5,700	–
Reduction of Authorized Positions:						
State Prison at Folsom:						
Accountant I	–	–1	–1	644–783	–7,728	–8,112
Cannery foreman	–	–1	–1	710–863	–8,520	–8,952
Heavy truck driver	–	–1	–1	683–753	–8,400	–8,820
Orchardman	–	–1	–1	619–753	–7,620	–8,004
California Men's Colony:						
Factory foreman	–	–1	–1	783–950	–9,676	–9,852
Mill foreman	–	–1	–1	783–950	–10,931	–11,124
Correctional Training Facility:						
Factory superintendent	–	–	–1	950–1,155	–	–12,576
Factory foreman	–	–	–1	783–950	–	–11,400
Factory foreman	–	–	–1	783–950	–	–9,852
Institution for Men:						
Asst to corr industries mgr	–	–0.9	–1	863–1,048	–10,642	–12,176
State Prison at San Quentin:						
Asst to corr industries mgr	–	–1	–1	863–1,048	–11,278	–12,576
Storekeeper II	–	–1	–1	676–821	–4,926	–9,852
Accountant I	–	–1	–1	644–783	–6,084	–8,486
Textile products foreman	–	–2	–2	710–863	–18,876	–19,308
Industrial chemist	–	–1	–1	863–1,048	–9,432	–12,576
Laundry superintendent	–	–1	–1	863–1,048	–7,767	–10,356
Laundry foreman	–	–5	–5	710–863	–27,690	–44,004
Correctional officer	–	–2.5	–2.5	651–791	–9,765	–20,025
Correctional officer	–	–1	–1	651–791	–9,384	–9,492
Superintendent of ind maint	–	–1	–1	950–1,155	–9,864	–13,690
Electrical foreman	–	–1	–1	893–983	–10,716	–11,244
Correctional Institution at Tehachapi:						
Textile products foreman	–	–2	–2	710–863	–17,040	–17,208
Deuel Vocational Institution:						
Hog ranch operator	–	–1	–1	619–753	–9,036	–9,036
Positions Reclassified:						
State Prison at San Quentin:						
Asst textile prod fact supt	–	–	–	783–950	546	909
(Replacing text prod fact foreman)	–	–	–	710–863	–	–
Correctional Institute at Tehachapi:						
General accountant II	–	–	–	863–1,048	960	1,044
(Replacing accountant I)	–	–	–	644–783	–	–
California Men's Colony:						
Correctional officer	–	–	–	651–791	–2,030	–2,121
(Replacing ind maint foreman)	–	–	–	863–1,048	–	–

DEPARTMENT OF CORRECTIONS—Continued

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

CHANGES IN AUTHORIZED POSITIONS

Workload and Administrative Adjustments—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Transfer of Authorized Positions:						
California Institution for Women:						
Textile products foreman	–	–1	–1	710–863	–8,520	–8,604
State Prison at San Quentin:						
Textile products foreman	–	1	1	710–863	8,520	8,604
Totals, Workload and Administrative Adjustments	–	–22.5	–30.5	–	–$159,210	–$298,889
Proposed New Positions:						
Correctional Training Facility:						
Asst dairyman	–	–	1	619–753	–	8,004
Institution for Men:						
Dry cleaning plant foreman	–	–	1	783–950	–	11,400
Temporary help	–	–	0.4	–	–	3,107
State Prison at San Quentin:						
Temporary help	–	–	0.5	–	–	5,000
Totals, Proposed New Positions	–	–	2.9	–	–	$27,511
Totals, Adjustments	–	–22.5	–27.6	–	–$159,210	–$271,378
TOTALS, SALARIES AND WAGES	273.5	279.1	274	$3,024,598	$3,097,225	$3,064,037
GRAND TOTALS, DEPARTMENT OF CORRECTIONS	6,857.4	7,568.9	7,437.4	$74,414,189	$79,619,604	$81,752,247
Administration	*1,046.5*	*1,201*	*1,177.4*	*12,258,941*	*14,058,257*	*14,248,543*
Institutions	*5,489*	*6,039.8*	*5,937.1*	*58,710,479*	*62,024,393*	*63,997,438*
Inmate Welfare	*48.4*	*49*	*48.9*	*420,171*	*439,729*	*442,229*
Correctional Industries	*273.5*	*279.1*	*274*	*3,024,598*	*3,097,225*	*3,064,037*

SUMMARY	Actual 1970–71	Estimated 1971–72	Proposed 1972–73	Projected 1973–74	Projected 1974–75	Projected 1975–76	Projected 1976–77	Total Five-Year Program
California Conservation Center								
General Fund	$7,221	–	–	–	–	–	–	–
Correctional Institution—Tehachapi								
General Fund	–	–	$160,000	–	–	$200,000	–	$360,000
Deuel Vocational Institution								
General Fund	1,934	–	–	–	–	–	–	–
State Prison at Folsom								
General Fund	–	–	185,000	–	$125,000	1,015,000	$70,000	1,395,000
Institution for Men								
General Fund	25,012	–	–	–	–	–	–	–
California Men's Colony								
General Fund	2,822	–	–	–	–	–	–	–
State Prison at San Quentin								
General Fund	–	–	–	–	3,000,000	306,000	–	3,306,000
State Construction Fund	–	$250,400	–	–	–	–	–	–
Institution for Women								
General Fund	–	–	–	–	–	275,000	30,000	305,000
California Rehabilitation Center								
General Fund	13,604	–	–	$205,000	–	–	–	205,000
Departmental Administration (unallocated)	–	–	150,000	15,400,000	–	–	–	15,550,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$50,593	$250,400	$495,000	$15,605,000	$3,125,000	$1,796,000	$100,000	$21,121,000
General Fund	*50,593*	–	*495,000*	–	–	–	–	–
State Construction Program Fund	–	*250,400*	–	–	–	–	–	–

GENERAL ANALYSIS

The facility needs of the Department of Corrections depend on two factors—the number of inmates in the system and the makeup of the institution populations in terms of security and treatment requirements.

During the past several years the total institution populations (most notably the male felons) have been declining and are expected to continue this trend for another year before leveling off. This has permitted the closures of two satellite units in the past two years. In the budget year an additional 1,538 beds will be deactivated. In addition, 12 camps will function at reduced levels and one will be closed due to completion of work for the Division of Highways, which operated the unit.

While this reduction has been occurring, the population composition of the institutions has been changing radically. The number of more violent individuals has been increasing proportionate to the total population. This has resulted in increasing attacks, on both inmates and staff—a trend that seems to be nationwide in scope. The department is thus forced to look for solutions to this problem both in terms of safety for the saff and inmates and increased treatment for those amenable to psychiatric care.

After preliminary plans are completed in 1972–73, working drawings and beginning construction will be requested for additional maximum facilities.

The last four years of the five-year building program are the agency's current estimate of need and do not represent program approved by the administration.

INSTITUTION	Bed Capacity June 30, 1971	Authorized Capacity Changes			Proposed Capacity Changes		
		1971–72	1972–73	1973–74	1974–75	1975–76	1976–77
STATUS OF PRESENTLY AUTHORIZED AND PROPOSED PROJECTS AFFECTING INMATE CAPACITY							
California Conservation Center	1,224	–	–	–	–	–	–
Camp Magalia	80	–20	–	–	–	–	–
Camp Crystal Creek	80	–20	–	–	–	–	–
Camp Intermountain	80	–20	–	–	–	–	–
Camp Deadwood	80	–20	–	–	–	–	–
Camp Clear Creek	64	–	–	–	–	–	–
North Coast Branch Conservation Center (Eel River Camp)	100	–40	–	–	–	–	–
Camp Parlin Fork	80	–20	–	–	–	–	–
Camp Chamberlain Creek	80	–20	–	–	–	–	–
Camp Alder Creek	80	–20	–	–	–	–	–
Camp Konocti	80	–	–	–	–	–	–
Camp Black Mountain	80	–20	–	–	–	–	–
Camp Preston Ranch (deactivate)	55	–55	–	–	–	–	–
Sierra Conservation Center	1,224	–	–	–	–	–	–
Camp Slack Canyon	60	–	–	–	–	–	–
Camp Miramonte	80	–	–	–	–	–	–
Camp Iron Mine	80	–20	–	–	–	–	–
Camp Mountain Home	80	–	–	–	–	–	–
Camp Growlersburg	80	–20	–	–	–	–	–
Southern Conservation Center	640	–	–	–	–	–	–
Camp Rainbow	80	–	–	–	–	–	–
Camp Morena	80	–20	–	–	–	–	–
Camp Puerta La Cruz	80	–	–	–	–	–	–
Camp Pilot Rock	80	–	–	–	–	–	–
Camp Oak Glen	80	–	–	–	–	–	–
Correctional Institution—Techachapi	1,126	–	–	–	–	–	–
Correctional Training Facility	2,728	622		–	–	–	–
Deuel Vocational Institution	1,435	–		–	–	–	–
State Prison at Folsom	1,958	–	–	–	–	–	–
Institution for Men	1,752	–	–	–	–	–	–
Medical Facility	1,911	–	–	–	–	–	–
Men's Colony	2,694	–	–	–	–	–	–
State Prison at San Quentin	2,658	–	–	–	–	–	–
Rehabilitation Center	2,360	–	–	–	–	–	–
Institution for Women	929	–	–	–	–	–	–
Women's Unit—Patton State Hospital	461	–	–	–	–	–	–
Total, Capacity	24,819	307	–1,538 [a]	400 [b]	–	800 [b]	–
Authorized and Proposed Changes	–31						
Totals, Capacity June 30, 1977	24,778						

CONSERVATION CAMPS

The following table shows the administering institution, cooperating agency in the operation, and capacity of all of the Department's camps during 1972–73 fiscal year.

	Men
California Conservation Center:	
Division of Forestry:	
Antelope	80
Magalia	60
Intermountain	60
Crystal Creek	60
Deadwood	60
Division of Highways:	
Clerk Creek	64
North Coast Branch Conservation Center:	
Division of Forestry:	
Chamberlain Creek	60
Konocti	80
Black Mountain	60
Parlin Fork	60
Alder Creek	60
Eel River	60
Southern Conservation Center:	
Division of Forestry:	
Prado	30
Rainbow	80
Morena	60
Puerta La Cruz	80
Pilot Rock	80
Oak Glen	80
California Mens Colony:	
Division of Forestry:	
Cuesta	70
Sierra Conservation Center:	
Division of Forestry:	
Baseline	80
Iron Mine	60
Growlersburg	60
Miramonte	80
Slack Canyon	60
Mountain Home	80

[a] 1,538 beds will be deactivated in 1972–73.

[b] Maximum facilities are planned to accommodate the increasing number of violence prone individuals.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION AND RATED CAPACITY

INSTITUTION	Actual June 30, 1971	Estimated June 30, 1972	Estimated June 30, 1973	Estimated June 30, 1974	Estimated June 30, 1975	Estimated June 30, 1976	Estimated June 30, 1977
MALE FELONS							
California Conservation Center and Camps							
Population	1,309	1,460	1,460	1,460	1,460	1,460	1,460
Center capacity	1,224	1,224	1,224	1,224	1,224	1,224	1,224
Camp capacity	384	304	304	304	304	304	304
Over (+) or under (−) capacity	−299	−68	−68	−68	−68	−68	−68
North Coast Branch Conservation Center							
Population	415	380	380	380	380	380	380
Capacity	555	380	380	380	380	380	380
Over (+) or under (−) capacity	−140	−	−	−	−	−	−
Sierra Conservation Center and Camps							
Population	1,491	1,440	1,440	1,440	1,440	1,440	1,440
Center capacity	1,224	1,224	1,224	1,224	1,224	1,224	1,224
Camp capacity	380	340	340	340	340	340	340
Over (+) or under (−) capacity	−113	−124	−124	−124	−124	−124	−124
Southern Conservation Center and Camps							
Population	984	960	960	960	960	960	960
Center capacity	640	640	640	640	640	640	640
Camp capacity	400	380	380	380	380	380	380
Over (+) or under (−) capacity	−56	−60	−60	−60	−60	−60	−60
Correctional Institution at Tehachapi							
Population	1,167	1,000	1,000	1,000	1,000	1,000	1,000
Capacity	1,126	1,126	1,126	1,126	1,126	1,126	1,126
Over (+) or under (−) capacity	+41	−126	−126	−126	−126	−126	−126
Correctional Training Facility							
Population	1,714	2,900	2,880	2,880	2,880	2,880	2,880
Capacity	2,728	3,350	3,350	3,350	3,350	3,350	3,350
Over (+) or under (−) capacity	−1,014	−450	−470	−470	−470	−470	−470
Deuel Vocational Institution							
Population	1,693	1,345	1,320	1,320	1,320	1,320	1,320
Capacity	1,435	1,435	1,435	1,435	1,435	1,435	1,435
Over (+) or under (−) capacity	+258	−90	−115	−115	−115	−115	−115
State Prison at Folsom							
Population	1,944	1,500	1,400	1,400	1,400	1,400	1,300
Capacity	1,958	1,958	1,958	1,958	1,958	1,958	1,958
Over (+) or under (−) capacity	−14	−458	−558	−558	−558	−558	−658
Institution for Men							
Population	1,957	1,635	1,645	1,645	1,645	1,645	1,645
Capacity	1,752	1,752	1,752	1,752	1,752	1,752	1,752
Over (+) or under (−) capacity	−205	−117	−167	−107	−107	−107	−107
California Medical Facility							
Population	1,915	1,760	1,760	1,760	1,890	1,910	1,430
Capacity	1,911	1,911	1,911	1,911	1,911	1,911	1,911
Over (+) or under (−) capacity	+4	−151	−151	−151	−21	−1	−481
California Mens Colony							
Population	2,632	2,405	2,420	2,420	2,470	2,620	2,570
Institution capacity	2,624	2,624	2,624	2,624	2,624	2,624	2,624
Camp capacity	70	70	70	70	70	70	70
Over (+) or under (−) capacity	−62	−289	−274	−274	−224	−74	−124
STATE PRISON, SAN QUENTIN							
Population	2,864	2,000	1,500	1,600	1,650	1,695	1,695
Capacity	2,658	2,658	2,658	2,658	2,658	2,658	2,658
Over (+) or under (−) capacity	+206	−658	−1,158	−1,058	−1,008	−963	−963
Totals, Male Felon Population	20,085	18,785	18,165	18,265	18,495	18,710	18,080
Capacity for male felons	*21,069*	*21,376*	*21,376*	*21,376*	*21,376*	*21,376*	*21,376*
Capacity to be deactivated, 1972–73	−	−	*−1,538*	*−1,538*	*−1,538*	*−1,538*	*−1,538*
Capacity to be added, maximum security	−	−	−	*400*	*400*	*1,200*	*1,200*
Over (+) or under (−) capacity	*−984*	*−2,591*	*−1,673*	*−1,973*	*−1,743*	*−2,328*	*−2,958*

SUMMARY OF POPULATION AND RATED CAPACITY—Continued

INSTITUTION	Actual June 30, 1971	Estimated June 30, 1972	Estimated June 30, 1973	Estimated June 30, 1974	Estimated June 30, 1975	Estimated June 30, 1976	Estimated June 30, 1977
MALE FELONS—Continued							
CALIFORNIA REHABILITATION CENTER							
Population	1,704	1,810	1,695	1,695	1,695	1,695	1,695
Capacity	2,360	2,360	2,360	2,360	2,360	2,360	2,360
Over (+) or under (−) capacity	−656	−550	−665	−665	−665	−665	−665
Totals, Male Nonfelon Population	1,704	1,810	1,695	1,695	1,695	1,695	1,695
Totals, Capacity for Male Nonfelons	*2,360*	*2,360*	*2,360*	*2,360*	*2,360*	*2,360*	*2,360*
Over (+) or under (−) capacity	*−656*	*−550*	*−665*	*−665*	*−665*	*−665*	*−665*
Totals, Male Population	21,789	20,595	19,860	19,960	20,190	20,405	19,775
Totals, Capacity for Males	*23,429*	*23,736*	*22,198*	*22,598*	*22,598*	*23,398*	*23,398*
Over (+) or under (−) capacity	*−1,640*	*−3,141*	*−2,338*	*−2,638*	*−2,408*	*−2,993*	*−3,623*
FEMALE FELONS							
CALIFORNIA INSTITUTION FOR WOMEN							
Population	633	660	635	715	765	775	780
Capacity	929	929	929	929	929	929	929
Over (+) or under (−) capacity	−296	−269	−294	−214	−164	−154	−149
FEMALE NONFELONS							
WOMEN'S UNIT—PATTON STATE HOSPITAL							
Population	258	235	240	250	250	250	250
Capacity	461	461	461	461	461	461	461
Over (+) or under (−) capacity	−203	−226	−221	−211	−211	−211	−211
Total Female Population	891	895	875	965	1,015	1,025	1,030
Total Capacity for Females	1,390	1,390	1,390	1,390	1,390	1,390	1,390
Over (+) or under (−) capacity	−499	−495	−515	−425	−375	−365	−360
TOTAL POPULATION	22,680	21,490	20,735	20,925	21,205	21,430	20,805
TOTAL CAPACITY	24,819	25,126	23,588	23,988	23,988	24,788	24,788
Over (+) or under (−) capacity	−2,139	−3,636	−2,853	−3,063	−2,783	−3,358	−3,983
WORK FURLOUGH PROGRAM—MALE							
Local facilities and community correctional centers	303	380	395	395	395	395	395
WORK FURLOUGH PROGRAM—FEMALE	36	40	40	40	40	40	40
TOTAL WORK FURLOUGH PROGRAM							
Local facilities and community correctional centers	339	420	435	435	435	435	435

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Departmental Administration							
Capital outlay funds are not allocated by institution and are shown here as expenditures.							
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation	–	–	$495,000				
Budget Act appropriation (minor projects)	$110,000	– *	–				
Less Allocations:							
California Conservation Center	–7,409	–	–				
Correctional Institution—Tehachapi	–	–	–160,000				
Deuel Vocational Institution	–1,945	–	–				
Folsom Prison	–	–	–185,000				
Institution for Men	–24,253	–	–				
California Men's Colony	–1,911	–	–				
Rehabilitation Center	–16,353	–	–				
Department Administration	–	–	–150,000				
Prior Year Balances Available:							
Budget Act of 1968, Item 314	–	–	–				
Totals, Allocations	–$51,871	–	–				
Total Available	$58,129	–	–				
Unexpended Balance Estimated Savings:							
Budget Act of 1970, Item 304	–58,129	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–				
State Construction Program Fund							
APPROPRIATION							
Budget Act appropriations	$250,400	–	–				
Less Allocations:							
San Quentin Prison	–250,400	–	–				
Total Available	–	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–				

California Conservation Center

The California Conservation Center is the training center for 10 conservation camps as well as the supply depot for five camps located in the northern section of the state. The facility is a permanent medium-minimum security institution located on 1,095 acres in Lassen County about seven miles east of Susanville. The institution has a rated capacity of 1,224 inmates including an 80-man capacity conservation camp. Housing for these inmates is provided by regular institution 16-man dormitories.

The North Coast Branch at Garberville functions as a supply center for five outlying conservation camps.

* Minor capital outlay is transferred to the state operations budget beginning in 1971–72.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
California Conservation Center—Continued							
MINOR PROJECTS							
Alterations and improvement projects of $20,000 or less	$7,221	–					
Number of projects	(2)	–					
Total, Minor Projects	$7,221	–					
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$7.221	– *					
TOTAL, FIVE-YEAR PROGRAM							–
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATION							
Allocated from departmental administration	$7,409	–					
Total Available	$7,409	–					
Unexpended Balance Estimated Savings:							
Budget Act of 1970, Item 304	–188	–					
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$7,221	–					

Sierra Conservation Center

The Sierra Conservation Center is located nine miles southwest of Jamestown, California. The center has a rated capacity of 1,224 inmates, administers five conservation camps located throughout central California in the Sierra and Coast Ranges and an 80-man capacity conservation camp operating out of the center with inmates working in Tuolumne, Calaveras, and Mariposa Counties.

TOTAL, FIVE-YEAR PROGRAM –

Southern Conservation Center

The Southern Conservaton Center is located within the southern limits of the City of Chino, San Bernardino County, adjacent to the California Institution for Men. It has a rated capacity of 640 inmates of which 610 are assigned to center activities and 30 assigned to the on-grounds conservation camp. The center administers and supplies five conservation camps in addition to the on-grounds camp.

TOTAL, FIVE-YEAR PROGRAM –

California Correctional Institution, Tehachapi

This institution is located approximately 10 miles northwest of Tehachapi, Kern County, on approximately 1,720 acres of land. The institution has a rated capacity of 1,126 inmates consisting of a minimum security housing 486 inmates and a medium unit for 640 inmates. The last four years of the five-year program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS							
Remodel sewage plant	–	–	$160,000 [c]				
Additional boiler and distribution lines	–	–	–	–	–	$200,000 [c]	–
Totals, Major Projects	–	–	$160,000	–	–	$200,000	
TOTAL, FIVE-YEAR PROGRAM						$360,000	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	–	–	$160,000
Total Available	–	–	$160,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	$160,000

Correctional Training Facility, Soledad

The Correctional Training Facility is a medium-minimum security institution located on 911 acres in the Salinas Valley approximately four miles north of Soledad. Agricultural, industrial, academic and vocational training programs are emphasized at this institution. The central facility is of permanent reinforced construction with a rated capacity of 1,528. The north facility, also of permanent construction, has a rated capacity of 1,200. Reactivation of the south facility for housing of federal prisoners by contract will add 622 more capacity to the institution.

TOTAL, FIVE-YEAR PROGRAM	–

Deuel Vocational Institution, Tracy

This medium security institution is located on 783 acres in San Joaquin County, four miles east of Tracy, and 15 miles south of Stockton. It is primarily an academic and vocational training institution for younger offenders with some industrial and farming activities also available. The institution has a rated capacity of 1,435 inmates, including a reception-guidance center where Youth Authority wards committed by criminal courts are processed, and an adjustment center to handle behavior problem cases in the younger age group.

MINOR PROJECTS		
Alterations and improvements of $20,000 or less	$1,934	–*
Number of projects	(1)	–
Total, Minor Projects	$1,934	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$1,934	–

TOTAL FIVE-YEAR PROGRAM	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS		
Allocated from Departmental Administration	$2,000	–
Transferred to other institutions	–55	–
Total Available	$1,945	–
Unexpended Balance, Estimated Savings:		
Budget Act of 1970, Item 304	–11	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,934	–

* Minor capital outlay is transferred to the state operations budget beginning in 1971–72.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
California State Prison at Folsom							
The State Prison at Folsom is the second oldest facility in the state prison system, having been established in 1880. It is a maximum security institution which houses inmates serving long sentences and those who are habitual criminals, recidivists, or severe disciplinary problems. The institution is programmed for an inmate capacity of 1,958. The facility is located on a 1,173 acre site, two miles northeast of the City of Folsom. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.							
MAJOR PROJECTS							
Construct interceptor and participate in Folsom City sewage plant upgrading	–	–	$185,000 [c]				
Construct entrance gate complex	–	–	–	–	125,000 [c]		
Construct administration building	–	–	–	–	–	$1,000,000 [c]	
Equipment for entrance gate complex	–	–	–	–	–	15,000 [b]	
Equipment for administration building	–	–	–	–	–	–	$70,000 [b]
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	$185,000	–	$125,000	$1,015,000	$70,000
TOTAL, FIVE-YEAR PROGRAM							$1,395,000
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from Departmental Administration	–	–	$185,000				
Total Available	–	–	$185,000				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	$185,000				
Institution for Men, Chino							
The Institution for Men was opened in 1941 and is located within the southern limits of the City of Chino, San Bernardino County. This is primarily a minimum security prison with an extensive agricultural and industrial program. The facility has an inmate capacity of 1,159 inmates. The Southern Reception-Guidance Center, with a capacity of 516 inmates, is located on the Chino site.							
MINOR PROJECTS							
Alterations and improvement projects of $20,000 or less	$25,012	– *					
Number of projects	(4)	–					
Total, Minor Projects	$25,012	–					
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$25,012	–					
TOTAL, FIVE-YEAR PROGRAM							–
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Allocated from Departmental Administration	$18,000	–	–				
Transferred from other institutions	6,253	–	–				
Total Available	$24,253	–	–				

Unexpended Balance, Estimated Savings:			
Budget Act of 1970, Item 304	759	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$25,012	–	–

California Medical Facility, Vacaville

The medical facility is the psychiatric, diagnostic and treatment center for the department and houses adult male felons who are mentally ill or have serious emotional or personality disorders. The facility is located in Solano County about two miles south of Vacaville, and consists of 899 acres of land, of which approximately 100 acres are used for inmate and employee building areas. The institution is a permanent medium security facility constructed of reinforced concrete and has a rated capacity of 1,439 inmates. The adjoining reception-guidance center has a total capacity of 472 inmates. This reception-guidance center receives all the adult male felon commitments from the 47 northern counties.

TOTAL, FIVE-YEAR PROGRAM

California Men's Colony

The California Men's Colony consists of the east and west facilities. The east facility is a medium security institution of reinforced concrete construction. The rated capacity is 2,409 inmates. The east facility is composed of four separate units of 600 capacity each. Housing, feeding, recreation, education and counseling activities are provided in each unit. However, a central facility for visiting, medical treatment, and other services and supplies is used. The west facility is a minimum security institution which utilizes barracks-type wood buildings which were the hospital section of the army installation of Camp San Luis Obispo. The population has been phased out except for 285 inmates to man the camp and maintain the structures. A conservation camp "Cuesta" operated in conjunction with the Division of Forestry is housed in the west facility. It is the only camp which is not under the jurisdiction of a regular conservation center. The Men's Colony is located on Highway 1, four miles west of the City of San Luis Obispo.

MAJOR PROJECTS

Hydraulic dredge—Chorro Reservoir [d]	$911	–
Totals, Major Projects	$911	–

MINOR PROJECTS

Alteration and improvement projects of $20,000 or less	$1,911	–*
Number of projects	(1)	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$2,822	–

TOTAL, FIVE-YEAR PROGRAM –

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS		
Allocated from Departmental Administration	$2,570	–
Transferred to other institutions	–659	–
Prior Year Balance Available:		
Budget Act of 1968, Item 314	3,167	–
Total Available	$5,078	–
Unexpended Balances, Estimated Savings:		
Budget Act of 1968, Item 314	–$2,256	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$2,822	–

* Minor capital outlay is transferred to the state operations budget beginning in 1971–72.
For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
State Prison at San Quentin							
MAJOR PROJECTS							
Sewage plant modification *(State Construction Program Fund)*	–	$250,400					
Construct vocational and maintenance shops	–	–	–	–	3,000,000 [c]		
Equipment for vocational and maintenance shops	–	–	–	–	–	306,000 [e]	
Totals, Major Projects	–	$250,400	–	–	$3,000,000	$306,000	–
MINOR PROJECTS	–	– *					
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	$250,400	–	–	$3,000,000	$306,000	–
General Fund	–	–					
State Construction Program Fund	–	*$250,400*					
TOTAL, FIVE-YEAR PROGRAM							$3,306,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS		
Allocated from departmental administration	$1,500	–
Transferred to other institutions	–1,500	–
TOTALS, EXPENDITURES	–	–

State Construction Program Fund

APPROPRIATIONS		
Allocated from departmental administration	$250,400	–
Prior Year Balance Available:		
Budget Act of 1970, Item 347.6	–	$250,400
Total Available	$250,400	$250,400
Balance Available in Subsequent Year:		
Budget Act of 1970, Item 347.6	–250,400	–
TOTALS, EXPENDITURES	–	$250,400
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	$250,400
General Fund	–	–
State Construction Program Fund	–	*$250,400*

San Quentin is the oldest prison in the California system and is located on 496 acres adjacent to the San Francisco Bay in Marin County, about three miles southwest of San Rafael. This is a close-medium security prison with extensive industrial, education and treatment programs. San Quentin is designated as the medical treatment center for major surgical and specialized medical treatment on a department-wide basis. A special unit houses inmates sentenced to death and provides for their execution under the death penalty. The prison has a rated capacity of 2,658.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

California Institution for Women

The California Institution for Women is located on a 115-acre site in San Bernardino County, seven miles northwest of Corona. This facility is programmed for a quota of 817 inmates; the reception-guidance center is programmed for a quota of 112 inmates. The total capacity of the institution is 929 inmates.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS							
Construct chapels	–	–	–	–	–	$275,000 [c]	
Equipment for chapels	–	–	–	–	–	–	$30,000 [e]
Totals, Major Projects	–	–	–	–	–	$275,000	$30,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	–	–	–	–	$275,000	$30,000
TOTAL, FIVE-YEAR PROGRAM							$305,000

California Rehabilitation Center

The Rehabilitation Center is located at Norco, Riverside County, approximately five miles north of Corona. The facility is a former naval hospital which was acquired from the federal government at no cost. This institution serves as a nonfelon narcotics institution from which drug addicts receive intensive rehabilitation treatment. The institution has a rated capacity of 2,360 male residents and 461 female residents who are housed on the grounds at Patton State Hospital.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS					
Construct increased sewage plant capacity	–	–	–	$205,000 [c]	
Total, Major Projects	–	–	–	$205,000	
MINOR PROJECTS					
Alteration and improvements projects of $20,000 or less	$13,604	– *	–	–	
Number of projects	(3)	–			
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$13,604	–	–	$205,000	
TOTAL, FIVE-YEAR PROGRAM					$205,000

RECONCILIATION WITH APPROPRIATIONS

	General Fund	
APPROPRIATIONS		
Allocated from departmental administration	$18,012	–
Transferred to other institutions	–1,659	–
Total Available	$16,353	–
Unexpended Balance, Estimated Savings:		
Budget Act of 1970, Item 304	–2,749	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$13,604	–

* Minor capital outlay is transferred to the state operations budget beginning in 1971–72.

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

DEPARTMENT OF THE YOUTH AUTHORITY

Program Objectives

The Department of the Youth Authority and the Youth Authority Board were created in 1941 by the Youth Authority Act. The intent of the Legislature in creating the Youth Authority was "to protect society more effectively by substituting for retributive punishment methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses."

The department provides institution and parole correctional programs for the youth committed to it by the courts. The Youth Authority also stimulates programs for improved rehabilitative resources in the communities of California. In addition to standard setting, inspections, and technical assistance, help is also provided through funding of special probation supervision programs in the counties.

Assistance is provided to local governmental and private groups to aid them in organizing programs to reduce the causes of delinquency. Based on the premises that delinquency reduction is essentially a local responsibility and that local leadership is essential in attacking and solving problems peculiar to each community, the Youth Authority assists communities by providing technical assistance, information, training and guidance and financial support for demonstration projects.

In carrying out its objectives of prevention and correction, the department utilizes a series of premises which represent the conceptual framework and guide used for comprehensive program planning and administration.

1. The generally negative effect of the criminal justice system as it currently operates is such that every reasonable effort must be made to divert individuals or children at risk away from the system and into other resources for control, assistance or treatment.

2. Usually, the deeper an offender penetrates into the criminal justice system and the more times he is recycled through it, the greater is the probability that he will continue his criminal activity.

3. Systems or methods for classifying offenders in terms of their relative need for treatment and control must be continually refined and treatment programs provided.

4. Every effort should be made to make the offender's retraining or correctional experience as normal in terms of his relationship to society as time, resources, and public attitude permit. Rehabilitation is enhanced if the youthful offender can be programmed near his home, family and community.

5. Each individual offender should be kept in the correctional system for the shortest period of time commensurate with him resolving his own problems and the protection of society.

SUMMARY OF PROGRAM REQUIREMENTS	Estimated budget year	Less ward transportation	Less subvention	Less reimbursement federal grants	Budget Act appropriation
I. Community Services	$24,694,511	–	–$23,245,586	–$207,589	$1,241,336
II. Rehabilitation Services	54,807,217	–43,540	–	–4,983,998	49,779,679
III. Research	731,593	–	–	–177,871	553,722
IV. Youth Authority Board	452,410	–	–	–1,649	450,761
V. Administration	352,717	–	–	–	352,717
TOTALS	$81,038,448	–43,540	–$23,245,586	–$5,371,107	$52,378,215

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Community Services	$20,106,393	$24,222,123	$24,694,511
II. Rehabilitation Services	50,018,143	54,610,844	54,807,217
III. Research	783,390	832,920	731,593
IV. Youth Authority Board	393,408	445,932	452,410
V. Administration—			
Distributed to other programs	(2,196,228)	(2,226,323)	(2,267,899)
Undistributed	353,633	344,076	352,717
TOTALS, PROGRAMS	$71,654,967	$80,455,895	$81,038,448
Reimbursements	*–2,463,555*	*–4,777,124*	*–3,639,415*
NET TOTALS, PROGRAMS	$69,191,412	$75,678,771	$77,399,033
General Fund	*67,835,970*	*73,763,805*	*75,667,341*
Federal funds	*1,355,442*	*1,914,966*	*1,731,692*
Personnel man-years	3,589.1	3,538	3,471

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

I. COMMUNITY SERVICES

Need

The most significant factor in the field of crime is the increase in the number of serious offenses committed by persons under the age of 21. That crime is a problem of youth is illustrated by the fact that seven out of ten offenses are committed by persons in this age group. While California's youth population has increased 42 percent between 1960 and 1970, the number of offenses committed by juveniles between the ages 10 and 17, as measured by the seven major crimes* used as an index has increased 98 percent. Arrests for drug offenses have increased 2,626 percent and the combined number of felony and misdemeanor arrests increased 110 percent during this period.

The rising crime rate in California may be attacked in several ways. Preventing delinquency before it occurs is a logical first emphasis. The most effective way to accomplish this goal is by the action of concerned citizens in private organizations and through local government. There are many potential resources available in the communities of California to meet this need but they must be effectively mobilized. The Youth Authority's role is providing assistance to local groups by information sharing, guidance, training, various kinds of technical assistance, and limited financial assistance.

Over 80 percent of the state's total correctional caseload is under probation or parole supervision in communities. The main question is not whether to handle offenders in the community but how to do so most safely and successfully. Clearly there is a need to incarcerate those criminals who are dangerous until they are no longer a threat. In respect to most offenders, particularly the youthful, the first, or the minor offender, institutional commitments often cause more problems than they solve. Institutions isolate offenders from society, both physically and psychologically, cutting them off from schools, jobs, families, and other supportive influences, increasing the probability that they will continue their criminal activity when placed back in the community.

One of the Youth Authority's responsibilities is assisting county correctional agencies to increase the effectiveness of their programs. This is done through standard setting and inspections, training, special studies, and various kinds of technical and financial assistance.

Objectives

1. Assist local governmental and private organizations and citizens in development and improvement of delinquency reduction programs.
2. Assist local government develop and improve its juvenile law enforcement and correctional systems.

Authority

Welfare and Institutions Code.

General Description

Except for a very slight rise in new referrals to probation departments, most indices of juvenile delinquency showed downward trends during 1970. In 1970, for the first time since statewide annual statistics became available in 1955, there was a decline in gross number of cases processed officially through the juvenile probation system.

Total first commitments of juveniles to the California Youth Authority went down 20.7 percent. During 1970, there were 6,941 new commitments to county juvenile homes, ranches and camps throughout the state, representing a 1.7 percent increase over 1969.

Admissions of delinquents to juvenile halls dropped to 150,067 in 1970, a 3.5 percent decrease below 1969. The category of runaway (24,686 cases) was the most frequent reason for admission, followed by incorrigibility (23,707 cases) and narcotics, marijuana, and dangerous drugs (17,609 cases). Admissions of the drug abuse groups dropped by 9.5 percent since 1969.

In order to more effectively coordinate state planning for delinquency reduction with program implementation, the California Council on Criminal Justice has contracted with the department to provide a variety of services to the state's communities as well as to develop the delinquency prevention component of the 1972 comprehensive plan for California. Four professional positions plus clerical support have been added to meet this increased workload.

During 1971–72, the Youth Authority was the recipient of an award from the U.S. Department of Health, Education, and Welfare to conduct a 12-month, nationwide study of youth service bureaus and their effectiveness in preventing juvenile delinquency. This is the first time a state correctional agency has been awarded a federal grant to conduct a nationwide study.

The probation subsidy program will require $18,931,000 in 1972–73 or an increase of approximately $2.5 million over the original 1971–72 budget. It is anticipated that the 1971–72 appropriation will be augmented by $2,167,897 due to increased program growth. Since its inception in 1966–67 through 1970–71, there has been a reduction of 15,300 juvenile and adult commitments by the courts to the state compared to the numbers which would have been committed if past rates had continued. In 1972–73, 48 of the 60 county probation departments will participate in the program, which will include counties accounting for 97% of the state's population.

Since 1966–67, the probation subsidy program has continued to grow in the number of counties participating as well as in reduced commitments to state youth and adult correctional institutions. The following table indicates the growth and impact of the probation subsidy program:

* Forcible rape, homicide, aggressive assault, robbery, auto theft, burglary and grand theft.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

I. COMMUNITY SERVICES—Continued

Fiscal Year	No. of Counties Particip.	Program Costs	Earnings	Reduced Commitments	Avg. decrease in rate of commitment	Median decrease in rate of commitment
1966–67	31	$1,632,064	$5,675,815	1,451	16.1%	36.7%
1967–68	36	4,072,208	9,823,625	2,481	25.4	49
1968–69	41	8,766,667	13,747,910	3,317	29.3	41.5
1969–70	46	13,292,266	14,200,160	3,557	29.7	35.8
1970–71	45	15,000,000 est	18,141,142	4,494	38.6	40.9
1971–72	46	20,551,690 est	–	–	–	–

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	33.1	31	31	$19,407,992	$23,396,403	$23,963,147
Workload adjustments	–	10.6	4.1	–	117,749	10,172
Totals, Direct Costs	33.1	41.6	35.1	$19,407,992	$23,514,152	$23,973,319
Administrative support costs	–	–	–	698,401	707,971	721,192
Totals, Community Services	33.1	41.6	35.1	$20,106,393	$24,222,123	$24,694,511
General Fund				*19,736,845*	*23,813,089*	*24,486,922*
Federal fund				*102,065*	*89,269*	*24,621*
Reimbursements				*267,483*	*319,765*	*182,968*
Program Elements:						
Services to public and private agencies	14.9	18.7	15.8	310,431	417,418	337,577
Financial assistance	12.6	15.8	13.3	19,678,890	23,647,218	24,229,613
Delinquency prevention assistance to local communities	5.6	7.1	6	117,072	157,487	127,321

A. Services to Public and Private Agencies

Assisting local communities improve services for delinquency prevention, probation (adult and juvenile), and juvenile law enforcement is the main thrust of the community services program. The Youth Authority helps public and private agencies by providing training, standard setting, inspections, consultation, and technical assistance.

Output

The Youth Authority offers training courses to local probation and juvenile law enforcement agencies. Courses relating to law enforcement have been accredited by the Commission on Peace Officer Standards and Training of the Department of Justice.

Assistance is provided to local components of the criminal justice system by disseminating and explaining standards of performance, through encouraging the development of delinquency prevention projects and through assisting communities to develop new and improved correctional programs.

The department has statutory responsibility for developing juvenile hall standards and standards for jails which detain juveniles. The Youth Authority also develops and administers standards for the performance of probation duties and standards for other subsidized programs. The department has the responsibility of inspecting all its subsidized programs to be sure they are meeting minimum standards.

During the past fiscal year, 44 counties participated in the probation subsidy program. Staff inspected and evaluated all of the programs. All programs met or exceeded minimum standards. In addition 220 nonmandatory recommendations were made to assist in improving program performance; 140 of these recommendations have been or are being implemented.

Input	1970–71	1971–72	1972–73
Expenditures	$300,653	$354,520	$322,902
Workload adjustments		52,987	4,578
Totals direct costs	$300,653	$407,507	$327,480
Administrative support costs	9,778	9,911	10,097
Totals	$310,431	$417,418	$337,577
Program Elements:			
Personnel man-years	14.9	13.9	13.9
Workload adjustments	–	4.8	1.9
Totals	14.9	18.7	15.8

B. Financial Assistance

Financial assistance programs provide part of the financing for the maintenance and operation and construction of juvenile homes, ranches, and camps; control of unescorted juveniles attempting to cross the international border into Mexico; special probation supervision programs; and delinquency prevention programs of public or private agencies. These programs are designed to reduce the occurrence of delinquency and/or to strengthen local community resources in such a way as to reduce the number of cases coming further into the criminal justice system. The end result is a significant reduction in commitments to state correctional facilities.

Output

1. *Construction and Maintenance of Juvenile Homes, Ranches, and Camps Subsidy*

In 1969, the California Bureau of Criminal Statistics conducted a study of wards released from these programs in order to determine their success. A total of 4,765 camp departures were followed for a period of 18 months. The major finding of the study was that 66.6 percent of the camp departures studied were not involved in any serious law violations during the 18-month period following their institutional stay. Furthermore, among those youths who had successfully completed camp programs, 77.4 percent did not become involved in any further serious law violations.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

I. COMMUNITY SERVICES—Continued

B. Financial Assistance—Continued

	1970–71	1971–72	1972–73
Juvenile homes, ranches, and camps provide institutional treatment at the local level for the following average daily population	2,808	2,694	2,927
Number of facilities	68	69	83
Juvenile camp construction subsidy funds—total capacity available	3,720	3,685	4,153

2. *Probation Subsidy*

The state pays only for services rendered in the form of reduced commitments to the state's correctional departments below a base commitment rate. Payment is by statutory formula and is on a reimbursement basis for recovery of funds actually spent by counties on intensive probation supervision. There are about 17,300 probationers in special supervision programs of a total probation caseload of about 170,000.

	1970–71	1971–72	1972–73
Total reduction of commitments to the Department of the Youth Authority and Department of Corrections	4,495	4,500	4,500
Youth Authority	2,540	2,250	2,250
Corrections	1,955	2,250	2,250
Number of counties	44	46	48
Percent of state population represented by the counties	94%	97%	98%

A limited research evaluation of the probation subsidy program was commenced by the department in 1970. Prior to that time, the subsidy program was without a research component. The Youth Authority contracts with the Department of Justice to meet the data collection requirements for an on-going probation population reporting system.

3. *Delinquency Prevention Subsidies*

Delinquency prevention subsidies are used to subsidize up to $1,000 of the administrative expenses of each county delinquency prevention commission and to provide some of the matching funds for demonstration delinquency prevention projects sponsored by local communities.

Some of those programs receiving financial assistance from the state are listed below:

(a) Services to Fatherless Boys to Enable Better Performance in Home, School, and Community—Los Angeles County
(b) Community Youth Responsibility Program——San Mateo
(c) Preventing Delinquency Through Diversion — Sacramento County
(d) Simplified Analytical Methods of Behavioral Systemization —San Diego County
(e) Help Enhance Learning to Prevent Escalation of Delinquency (Helped)—Ventura County
(f) Quarterway House—San Diego County
(g) Multiservice Approach to Delinquent Prevention—Los Angeles County.

4. *San Diego Border Check Station*

The Youth Authority assists the City of San Diego financially in providing a border check station where juveniles attempting to cross the border without proper escort are refused entry into Mexico and their parents are notified.

Output	1970–71	1971–72	1972–73
Number of juveniles interviewed at international border	18,261	21,000	22,500
Number of juveniles turned back	9,778	7,350	7,500
Input			
Expenditures	$18,993,759	$22,907,954	$23,518,259
Workload adjustments	–	44,744	3,865
Totals, direct costs	$18,993,759	$22,952,698	$23,522,124
Administrative support costs	685,131	694,520	707,489
Totals	$19,678,890	$23,647,218	$24,229,613
Personnel, man-years	12.6	11.8	11.8
Workload adjustments	–	4	1.5
Totals	12.6	15.8	13.3

C. Delinquency Prevention Assistance to Local Communities

Through this program the department:

1. Aids local citizens on request in the promotion of programs which reduce crime and delinquency.

2. Works with local agencies to help parents understand and exercise proper parental supervision and authority.

3. Assists organizations in enlisting and training volunteers to augment existing delinquency prevention and correctional programs.

4. Provides assistance to local communities in mounting extensive campaigns to get jobs for probationers and parolees and to obtain foster homes for children needing out-of-home care.

5. Conducts workshops and institutes to promote leadership training.

Output

The department's efforts have resulted in increased activities on the part of delinquency prevention commissions, juvenile justice commissions, and other citizen groups that have sponsored delinquency prevention projects funded through state, local, and federal funds. As a direct result of requests from a variety of community groups, the department conducted six drug education seminars throughout the state. Requests for additional information regarding the causation and solution to the problems of delinquency have resulted in the department publishing a monthly delinquency prevention bulletin and the reprinting of four publications on delinquency prevention and drug abuse and distribution of over 300,000 copies.

Input	1970–71	1971–72	1972–73
Expenditures	$113,580	$133,929	$121,986
Workload adjustments	–	20,018	1,729
Totals, direct costs	$113,580	$153,947	$123,715
Administrative support costs	3,492	3,540	3,606
Totals	$117,072	$157,487	$127,321
Personnel man-years	5.6	5.3	5.3
Workload adjustments	–	1.8	0.7
Totals	5.6	7.1	6

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

II. REHABILITATION SERVICES

Need

The juvenile and criminal courts will commit approximately 3,700 youth to the California Youth Authority. These young people are committed to the care of the state because they have exhausted all of the rehabilitative resources available at the community level. The public is entitled to protection from the destructive behavior of these juvenile delinquents. Unless attitudinal and behavioral changes are brought about, these youth will continue to be a threat to themselves and to society.

Objectives

1. To determine by diagnosis which treatment program or combination of treatment programs offered by the department can best meet the needs of each ward committed to it.

2. To implement a sufficient variety of treatment programs to appropriately assist the wards.

3. To provide a secure and closed treatment setting for wards during the institution phase of their treatment program and supervision and supportive services within the community while they are on parole.

Authority

Welfare and Institutions Code.

General Description

The median age of wards committed to the Youth Authority increased for the fifth consecutive year. Most younger juvenile court wards are retained by the counties for inclusion in special probation subsidy programs thus resulting in a higher median age for those committed to the Youth Authority.

The department has continued to pursue the policy of removing its youthful offenders from Department of Corrections facilities. During 1972–73, there will be an average of approximately 58 Youth Authority boys housed in Corrections facilities. All juvenile court commitments have been transferred from Department of Corrections facilities to Youth Authority institutions.

During 1971–72, increased emphasis has been placed on making the parole services operation more effective. The Increased Parole Effectiveness Program (IPEP) recently funded by the California Council on Criminal Justice reflects this increased emphasis. The program is designed to enrich parole services by means of innovative management and treatment systems and by providing additional staffing within parole units. Its major program objectives are (1) to reduce crimes committed by youth under Youth Authority jurisdiction and (2) to reduce parole returns sufficiently to enable the department to close 400 institutional beds by October 1, 1972. With the exception of several specialized units, the parole program will be converted from an average 72 ward/parole agent ratio to one based on variable caseloads. New caseloads will average 50 to 1 statewide, with parole units expected to develop differential caseloads based on individual parolee case risk and service needs. Actual caseload size will fluctuate significantly below and above 50. The size of the caseload will be a function of the services provided. This approach is intended both to insure planned services for each case and improve the level of surveillance and public protection. The added costs of the increased Parole Effectiveness Program is entirely funded through federal funds during its conversion period of two years. It is expected that success in reducing parole returns to instiutions will allow the closing of an institution and thus self-fund continuation of the more effective parole services operation within the existing departmental budget. Preliminary indications are that parole units are reducing parole returns in line with projections.

The institution chosen for phasing out as the result of the success of the IPEP program is the Paso Robles School for Boys. The institution is being phased out on a gradual basis as parole returns decrease with complete closure not later than October 1972

In order to better program for both the increasing numbers of older, more mature and criminally sophisticated youth and the growing proportion of the department's population that is made up of acute control problems and cases needing specialized intensive treatment programs, the department has transferred 350 males from Preston School of Industry to the heretofore unused DeWitt Nelson Training Center. This shift of population (1) reduced the Preston population to approximately 400 which includes many of the severe behavior problem youth and (2) programs DeWitt Nelson Training Center at the Northern California Youth Center for about 350 wards who will be in either preconservation camp training, a work experience program or a vocational/academic type program. Total cost of the programs at these two institutions is within the funds previously budgeted for Preston School of Industry.

In addition to the special programs for intractable wards at Preston School of Industry two units for intractible wards at the Youth Training School have also been established

Trends—Youth Authority Population

1. Ethnic group composition of wards committed to the Youth Authority has undergone a significant change in recent years. In 1962, minority group members constituted 44 percent of Youth Authority's population. They now comprise 50 percent of the total wards under jurisdiction of the Youth Authority.

2. The prior offense records of youth currently being committed to the Youth Authority are more extensive than previously. For example, between 1960 and 1970 the proportion of wards with no prior record has decreased from 6 percent to 3 percent. Males in institutions with a commitment offense in the category of "offenses against persons" now comprise 28 percent as compared to 16.1 percent of the total male institution population in 1960.

3. Since 1960, the juvenile court-criminal court "mix" of commitments to the Youth Authority has shifted significantly. Criminal court commitments have increased both in number and in percentage of the total. The 1960–61 ratio was 72.2 percent juvenile and 27.8 percent criminal court commitments. The

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

II. REHABILITATION SERVICES—Continued

1970–71 ratio was 54.1 percent juvenile and 45.9 percent criminal court cases.

4. The age of youth committed to the Youth Authority is increasing. The median age of all wards committed in 1960–61 was 17 years while in 1970–71 it was 18 years. The median age of those housed in Youth Authority facilities has changed dramatically. The median age on June 30, 1960, was 16.9 while on June 30, 1971, it was 18.6.

5. The extent to which youth committed to the California Youth Authority have increasingly become involved with narcotics is alarming. In 1965, 12 percent of the males and 26 percent of the girls had had some involvement with narcotics. In 1970, the proportions had increased to 74 percent of the males and 85 percent of the girls.

6. There has been a marked increase in violent behavior by Youth Authority wards in institutions. A comparison of 1965–66 to 1970–71 shows attacks on staff up from 24 to 72 (243 percent) and attacks on each other up from 22 to 61 (177 percent).

7. Commitments to the Youth Authority have decreased from 5,337 in 1961 to 3,746 in 1970. Due to the screening process resulting from improved probation resources, the Youth Authority is receiving older, more criminally experienced, difficult youth requiring longer periods of institution and parole treatment and supervision. The Youth Authority Board has increased length of stay from an average of 8.6 months in 1961 to 10.5 months in 1970.

In summary, the department is receiving older wards whose delinquent history is more extensive and whose involvement with narcotics is considerably more than it was five years ago. In addition, a larger segment are minority youth. Increasingly, the youth being received by the department reflect and act out the current and complex problems of the society from which they are sent.

Youth Authority institution and parole populations for 1970–71 through 1972–73 fiscal years are shown in the table entitled Statement of Population—Institution and Parole.

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

Facility and parole	Population at end of fiscal year			Average daily population for fiscal year		
	Actual June 30, 1971	Estimated June 30, 1972	Estimated June 30, 1973	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
RECEPTION CENTERS						
Northern Reception Center-Clinic	221	285	285	232	285	285
Southern Reception Center-Clinic	350	340	340	325	340	340
Ventura Reception Center-Clinic	62	75	75	53	75	75
Totals, Reception Centers and Clinics	633	700	700	610	700	700
FACILITIES FOR MALES						
Youth Authority Conservation Camps	313	304	304	295	304	304
Institutions:						
Fricot	–	–	–	108	–	–
Fred C. Nelles	429	500	550	452	490	550
Northern California Youth Center:						
O. H. Close	346	370	370	346	370	370
Karl Holton	379	390	390	378	390	390
DeWitt Nelson	–	340	340	–	90	340
Paso Robles	293	80	–	350	171	10
Preston	709	390	390	727	640	390
Southern California Youth Center:						
Youth Training School	1,175	1,170	1,170	1,174	1,170	1,170
Los Guilucos—Males	33	85	85	3	75	85
Ventura School—Males	41	145	145	28	115	145
Totals, Facilities for Males	3,718	3,774	3,744	3,861	3,815	3,754
Change from preceding year	–331 (–8.2%)	56 (1.5%)	–30 (–0.8%)	–217 (–5.3%)	–46 (–1.2%)	–61 (–1.6%)
FACILITIES FOR GIRLS						
Los Guilucos	154	160	150	158	165	155
Ventura	225	200	200	278	225	200
Totals, Facilities for Girls	379	360	350	436	390	355
Change from preceding year	–153 (–28.8%)	–19 (–5.0%)	–10 (–2.8%)	–133 (–23.4%)	–46 (–10.6%)	–35 (–9.0%)
TOTALS, ALL FACILITIES	4,730	4,834	4,794	4,907	4,905	4,809
Change from preceding year	–523 (–10.0%)	104 (2.2%)	–40 (–0.8%)	–405 (–7.6%)	–2 (–0.0%)	–96 (–2.0%)
Wards in Department of Corrections Facilities	430	200	25	665	285	58

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

II. REHABILITATION SERVICES—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE—Continued

Facility and parole	Population at end of fiscal year: Actual June 30, 1971	Estimated June 30, 1971	Estimated June 30, 1973	Average daily population for fiscal year: Actual 1970–71	Estimated 1971–72	Estimated 1972–73
PAROLE CASELOADS						
Regular caseload supervision	11,961	11,262	11,321	12,129	11,655	11,288
Community treatment	75	128	128	67	128	128
Guided group interaction	83	75	75	84	75	75
Ventura intensive treatment	122	117	117	128	117	117
Partway home	10	10	10	10	10	10
Community parole centers	898	910	910	955	910	910
Totals, Parole Caseloads	13,149	12,502	12,561	13,373	12,895	12,528
Change from preceding year	−468	−647	59	−393	−478	−367
	(−3.4%)	(−4.9%)	(0.5%)	(−2.9%)	(−3.6%)	(−2.8%)

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	3,375.1	3,317.1	3,316	$48,555,455	$52,584,078	$53,563,948
Workload adjustments	–	−24.3	−71.8	–	544,035	−267,152
Totals, Direct Costs	3,375.1	3,292.8	3,244.2	$48,555,455	$53,128,113	$53,296,796
Administrative support costs	–	–	–	1,462,688	1,482,731	1,510,421
Totals, Rehabilitation	3,375.1	3,292.8	3,244.2	$50,018,143	$54,610,844	$54,807,217
General Fund				*46,859,950*	*48,696,015*	*49,823,219*
Federal funds				*967,851*	*1,593,457*	*1,531,524*
Reimbursements				*2,190,342*	*4,321,372*	*3,452,474*
Program Elements:						
Diagnosis	485.9	488.8	478.4	$6,453,097	$7,246,925	$7,193,993
Care and Control	2,185.9	2,146.3	2,122.7	32,615,655	34,623,948	35,020,001
Treatment	703.3	657.7	643.1	10,949,391	12,739,971	12,593,223

A. Diagnosis

All wards received by the Youth Authority go through an intensive diagnostic process at one of three Youth Authority reception centers. During this period of clinical study, each youth undergoes psychological and educational testing, is interviewed, medically and dentally examined and observed in daily activities. All information derived from this period of testing, interviewing, and observation is used in formulating the final diagnosis and treatment recommendations.

If a youth is sent to an institution, his progress is reviewed at intervals of no more than every three (3) months during the institutional stay until a recommendation for parole to the Youth Authority Board results in return to the community.

Output

Reception Center Admissions	1970–71	1971–72	1972–73
First admissions	2,312	3,065	3,700
Parole returns	1,736	1,707	1,566
Contract cases	317	330	330
Totals (clinic reports completed)	4,365	5,102	5,596

	1970–71	1971–72	1972–73
Psychiatric examinations completed	1,467	1,735	1,902

	1970–71	%	1971–72	%	1972–73	%
Reception Center Disposition of Cases:						
Transfer to institutional program	3,519	80.6	4,291	84.0	4,702	84.0
Referred back to county	279	6.4	279	5.5	355	6.3
Direct Release to Parole:						
Regular	465	10.7	441	8.6	448	8.1
Special programs	102	2.3	91	1.9	91	1.6
Totals	4,365	100.0	5,102	100.0	5,596	100.0

Input	1970–71	1971–72	1972–73
Expenditures	$6,255,634	$6,918,884	$6,994,593
Workload adjustments	–	127,872	−4,507
Totals, Direct Costs	$6,255,634	$7,046,756	$6,990,086
Administrative support costs	197,463	200,169	203,907
Totals	$6,453,097	$7,246,925	$7,193,993
Personnel man-years	485.9	491.4	490.1
Workload adjustments	–	−2.6	−11.7
Totals	485.9	488.8	478.4

B. Care and Control

Providing adequate care, control, custody and surveillance for youth committed to the department, and thus protection of the public, is one of the major responsibilities of the Youth Authority and must be accomplished within an atmosphere that promotes progress towards individual rehabilitation goals.

Most custody staff are assigned to living units. The living units vary in design from open dormitories for 50 males to all single rooms. There are also more secure units for short-term disciplinary use and limited longer-term housing for the more serious behavior problems. Living unit staffing formulas have been developed for the various sizes and types of units. Most living units are for 50 wards with varied staffing patterns. The living units at all but one institution have at least five-post staffing. The staffing pattern provides two staff members on duty at all times to work with 50 wards during their waking hours.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

II. REHABILITATION SERVICES—Continued

B. Care and Control—Continued

Other custodial personnel are available for specific areas or assignments outside the living units. Typical are assignments to dining room and education buildings or areas, hospital, search and escort, movement, and the control center.

Custodial personnel have physical control and security as a primary responsibility. This responsibility is exercised in the living unit, through supervision of recreation activities and work details, movement within the institution, and a variety of other activities in which wards are involved. It is with this staff that inmates have their greatest contact and from this staff group a substantial contribution to positive change in behavior is expected. Custodial staff in the treatment program conduct group and individual counseling and casework. Prevention of riots and major disturbances is most effectively accomplished by the positive relationships custodial staff are able to develop with inmates through their participation in treatment program activities.

All the youth committed to the Youth Authority are eventually returned to the community under parole supervision. Supervision and control of the parolees' activities are supplemented by other casework services including individual and group counseling, assistance in obtaining employment and school placement when appropriate, foster home placement and other supportive services. These are designed to achieve the objective of helping each of these young people succeed on parole and become a more useful citizen. Fullest possible use is made of available community resources.

The number of special incidents occurring is one measure of the severity of the behavior problems of Youth Authority's institution population. Special incidents include injuries to inmates or staff, and disturbances resulting in severe property damage. The change in the number of special incidents occurring in Youth Authority institutions from 1966–67 to 1970–71 is shown in the following table.

As a result of the increase in the number of disturbances in Youth Authority institutions, 40.8 additional custody positions will be established. These positions will be utilized to provide increased security for both staff and wards.

	Total Incidents			Ward Incidents		
	Average Daily Population	Number	% Increase/ Decrease compared to 1966–67 Base	Number of Youth Involved	% Increase/ Decrease compared to 1966–67 Base	% of Average Daily Popul. Involved
1966–67	5,342	841	–	1,206	–	22.5
1967–68	5,289	783	–6.9	1,656	37.1	31.3
1968–69	5,394	866	3	1,861	54.3	34.5
1969–70	5,312	1,141	35.7	1,675	38.9	31.5
1970–71	4,907	1,319	56.8	2,337	93.8	47.7

The parole agent is responsible for face-to-face contact with youth assigned to his caseload as well as all contacts with private and public agencies and interested citizens with respect to them. The parole agent's parolee supervision responsibilities include maintaining controls over the parolee's activities in school, employment, and the community. Parole returns are an index to the relative effectiveness of parole supervision. The following table shows that the number of parolees returned to institutions compared to total on parole has decreased in recent years.

COMPARISON OF PAROLE VIOLATORS RETURNED TO INSTITUTIONS

	Total Parolees Returned	
	Number	% of Returns Compared to Parole Pop.
1969–70 (Act.)	3,155	22.2
1970–71 (Act.)	2,611	18.9
1971–72 (Est.)	2,338	17.6
1972–73 (Est.)	1,760	13.6

Input	1970–71	1971–72	1972–73
Expenditures	$31,660,520	$33,285,156	$33,941,023
Workload adjustments	–	370,569	92,673
Totals, Direct Costs	$31,660,520	$33,655,725	$34,033,696
Administrative support costs	955,135	968,223	986,305
Totals	$32,615,655	$34,623,948	$35,020,001
Personnel man-years	2,185.9	2,150	2,143.2
Workload adjustments	–	–3.7	–20.5
Totals	2,185.9	2,146.3	2,122.7

C. Treatment

Each Youth Authority institution and parole unit provides a variety of counseling and other treatment services. These services include small group counseling and individual counseling, guided group interaction, activity groups and traditional, clinically oriented therapy.

Educational programs are provided in the institutions and in some of the special parole units. Depending upon the youths in the program, emphasis may be on academic education, vocational or pre-vocational training with individual tutoring in some cases. Each ward's progress is periodically evaluated and program changes are made when necessary. Each institution through its chaplains provides the opportunity for worship services, pastoral counseling and religious education.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

II. REHABILITATION SERVICES—Continued

C. Treatment—Continued

Psychiatric evaluation, treatment and consultation are provided in each institution by either a full-time staff psychiatrist or a part-time psychiatric consultant. Consultation services are available in most parole units.

Treatment for a ward in the Youth Authority program is a combination of these components based on an individual plan developed to meet his needs. These plans are developed with the youth involved and require a full commitment on his part to achieve constructive changes in his life style.

One measure of the results of the rehabilitation treatment program is parole violation rates. Improvements in violation rates is indicated by the following table.

At two of the institutions for males, O. H. Close and Karl Holton, experimental treatment techniques—Transactional Analysis and Behavior Modification—are being used. Initial data regarding institutional behavior shows incidents requiring detention dropping from 28 percent to 6 percent at Karl Holton and from 40 percent to 24 percent at the O. H. Close School. Objective tests of increases in maturity show significantly greater increases in these males than the average. Preliminary (six months) release data shows significant decline in their recidivism rate. Definitive data regarding the effectiveness of these two treatment approaches should be available next year when larger numbers of males will have been released and under parole supervision in the community for one year or more.

The education program in the Youth Authority includes academic education and prevocational and vocational training.

Based on age, the typical Youth Authority ward should be functioning at the 10th grade level in reading and mathematics; however, during 1970, over half of them were functioning below the 6th grade level in mathematics and over 40 percent were functioning below the 6th grade level in reading comprehension. This group of severely educationally handicapped individuals have been the subject of a special remedial program.

LEVEL OF READING AND MATH ACHIEVEMENT OF FIRST ADMISSIONS DURING 1970

		Grade Level				
	Total	1–4	5–6	7–8	9–10	11+
Reading comprehension	100.0%	24.7	17.7	19.7	14.8	23.1
Math computation	100.0%	28.5	35.5	20.2	10.9	4.9

Those who have participated in these special remedial programs have gained in reading comprehension at a rate twice as fast as would be expected on the basis of national averages and over five times as fast as they achieved in their prior schooling.

Most vocational training is provided at Preston School of Industry and at Youth Training School. During 1970, 1,405 releases from these two institutions received some type of trade training.

A study of releases from Youth Training School between January and April, 1969, indicates that approximately 77 percent of these young men obtained jobs during the first three months subsequent to their release.

Approximately 44 percent of the girls released from Ventura School during 1970 received some form of trade training. The bulk of the trade training was in culinary arts (102) and cosmetology (36).

Output

PAROLE VIOLATION STATUS OF PAROLEES, 1967–69

Year of release	Number released to California parole supervision	Revoked or discharged for violaton Within 15 months	
		Number	Percent
1967	8,615	3,974	46.1
1968	8,377	3,795	45.3
1969	7,980	3,199	40.1

Input	1970–71	1971–72	1972–73
Expenditures	$10,639,301	$12,380,038	$12,628,332
Workload adjustments	–	45,594	–355,318
Totals, Direct Costs	$10,639,301	$12,425,632	$12,273,014
Administrative support costs	310,090	314,339	320,209
Totals	$10,949,391	$12,739,971	$12,593,223
Personnel man-years	703.3	683.1	682.7
Workload adjustments	–	–25.4	–39.6
Totals	703.3	657.7	643.1

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

III. RESEARCH

Need

The prevention, control and correction of crime and delinquency in California continues to be an unsolved, changing and complex problem demanding the development of increasing knowledge and new techniques through careful observation, experimentation and research.

The department meets the problems of juvenile delinquency through a complex system involving diagnostic centers, instituitons, parole supervision, subsidy programs to local counties, and in many additional ways. Program evaluation and feedback is mandatory so that determination can be made as to which programs are effective and should be continued, those that show promise and should be reinforced and those that should be discontinued.

Objectives

1. To provide planning to guide and help implement the long-range program.
2. To provide the department with an information system as a basis for arriving at sound management decisions.
3. To provide the department with a research capability and a system for evaluating how well its program objectives are being met.

Authority

Welfare and Institutions Code.

General Description

The Division of Research and Development has three major areas of responsibility. One is the creation and implementation of a coordinated system for long-range program planning and development. A second is the operation of the departmental information system; and a third is to provide research and evaluation services to on-going programs and to special demonstration projects.

Information systems and research and evaluation have been the responsibilities of the Division of Research and Development since it was established in 1958. Program planning and development responsibilities were added in April, 1971.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	46.2	45.5	45.5	$761,428	$654,324	$661,031
Workload adjustments	–	15	5.5	–	156,333	47,883
Total Direct Costs	46.2	60.5	51	$761,428	$810,657	$708,914
Administrative support costs	–	–	–	21,962	22,263	22,679
Totals, Research	46.2	60.5	51	$783,390	$832,920	$731,593
General Fund				*494,440*	*466,436*	*553,722*
Federal funds				*285,369*	*232,069*	*175,388*
Reimbursements				*3,581*	*134,415*	*2,483*
Program Elements:						
Information systems	23.5	31	26.1	398,493	424,250	371,402
Research and evaluation	22.7	29.5	24.9	384,897	408,670	360,191

A. Information Systems

Information is collected at the principal points of decision in the movement of wards through the department's rehabilitation program—from the point of initial referral to final discharge. This section works closely with the department's budget and program administrators. Projections of future institutional and parole caseloads are made for budgeting and capital outlay planning. In addition to accounting and certifying the commitments of counties participating in the probation subsidy program, additional reporting systems have been initiated and surveys made to determine the scope and impact of the program.

Output

Output is measured qualitatively in terms of the timeliness, comprehensiveness, accuracy, and relevance of the data made available by this information system. The card-oriented system is being transferred to a larger computer which should improve the timeliness and comprehensiveness of the data.

Input	1970–71	1971–72	1972–73
Expenditures	$387,073	$331,380	$334,710
Workload adjustments	–	81,293	24,899
Totals, Direct Costs	$387,073	$412,673	$359,609
Administrative support costs	11,420	11,577	11,793
Totals	$398,493	$424,250	$371,402
Personnel man-years	23.5	23.2	23.2
Workload adjustments	–	7.8	2.9
Totals	23.5	31	26.1

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

III. RESEARCH—Continued

B. Research and Evaluation

The research and evaluation program resource is the primary means whereby the department fulfills its commitment to careful, scientific evaluation of its programs in order to gain new knowledge as well as being sure its resources are being used most effectively. Research projects are financed in two ways: through outside support by grants or through state support. In 1971–72 there were 10 grant-supported projects or program efforts as well as projects supported through the General Fund.

Output

Findings in the Community Treatment Project and the Community Parole Center Project have heavily influenced a community treatment orientation for offenders and paved a way for the probation subsidy program which has dramatically reduced commitments to state institutions.

The Northern California Youth Center Research Project is pioneering new programs in behavior modification and transactional analysis. The Center for Training in Differential Treatment is nationally recognized for its development of offender typologies and techniques for matching program content to offender types. The evaluation of nine youth service bureaus is providing the first objective look at an important new prevention program aimed at diverting young offenders from the criminal justice system. Research on projects financed through the Federal Elementary and Secondary Education Act is providing objective evidence on the effectiveness of special educational programs in correctional institutions. Research on parole practices has led to reduction in recidivism. The Increased Parole Effectiveness Program is the direct outgrowth of such studies which have shown how the use of community treatment alternatives can reduce the necessity of institutionalizing offenders.

Input	1970–71	1971–72	1972–73
Expenditures	$374,355	$322,944	$326,321
Workload adjustments	–	75,040	22,984
Totals, Direct Costs	$374,355	$397,984	$349,305
Administrative support costs	10,542	10,686	10,886
Totals	$384,897	$408,670	$360,191
Personnel man-years	22.7	22.3	22.3
Workload adjustments	–	7.2	2.6
Totals	22.7	29.5	24.9

IV. YOUTH AUTHORITY BOARD

Need

The Department of the Youth Authority currently has approximately 5,000 wards in institutional programs and 13,000 parolees in various parole programs. During the 1972–73 fiscal year approximately 3,700 youth will be committed to the Youth Authority by juvenile and criminal courts.

Objective decisions must be made as to a youth's readiness for release on parole, their conduct while on parole, possible return to court, and readiness for discharge from the jurisdiction of the Youth Authority.

Objectives

1. To protect the public.
2. To assure the rehabilitation of the youthful offender.

Authority

Welfare and Institutions Code.

General Description

The Youth Authority Board is authorized eight members at least one of whom must be a woman. They are appointed by the Governor to serve four-year terms, with terms staggered so that two terms expire every two years. Present board workload is being carried by seven members and six board hearing representatives. The Director of the Youth Authority, by law, serves as chairman of the board.

The board meets monthly for formulation and discussion of board policy and to assist the director in meeting the overall goals of the department; namely, the protection of society through the rehabilitation of youthful law violators. The board has the responsibility of carrying out the following specific duties:

1. Recommending treatment programs for individual wards.
2. Determining the date of each youth's next appearance before the board.
3. Ordering release from institutions and establishing conditions of parole.
4. Return of wards to the court of commitment when unamenable or untrainable by Youth Authority programs.
5. Suspension or revocation of parole.
6. Return of nonresident persons to the state of legal residence.
7. Final discharge of commitment to the Youth Authority.

The board personally interviews and evaluates each youthful offender committed to the department. The board conducts approximately 43,000 case hearings per year. These meetings are conducted in the reception centers, institutions and parole offices. Within four weeks of date of acceptance, each youth appears before the board for an initial hearing and decision as to training and treatment needs, and periodically they appear before the board during institutional training programs for evaluation of progress and readiness for release back to the community.

Due to increased care being given youthful offenders by local authorities, those committed to the Youth Authority represent an ever larger proportion of

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

IV. YOUTH AUTHORITY BOARD—Continued

young people with serious behavior problems. The Youth Authority Board in 1970 designated 6.65 percent of its total cases as "full board." As of July 1, 1971, 8.43 percent were so designated, an increase of almost one-third. This "full board" designation indicates a decision by the board of the necessity of giving increased board attention to such cases. These cases usually require longer institutional stay, longer parole supervision, and consequently a greater amount of attention by the board members before a decision to release into the community and later discharge from Youth Authority jurisdiction.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	16.8	18.1	18.2	$380,231	$432,574	$438,803
Administrative support costs	–	–	–	13,177	13,358	13,607
Totals, Youth Authority Board	16.8	18.1	18.2	$393,408	$445,932	$452,410
General Fund				*391,102*	*444,189*	*450,761*
Federal funds				*157*	*171*	*159*
Reimbursements				*2,149*	*1,572*	*1,490*

V. ADMINISTRATION

Need

All of the department's operational and program areas require overall leadership, coordination, and administrative support to assist in reaching the department's objectives. The complexity of the department's operations is illustrated by the fact it operates four conservation camps, eight institutions, three reception centers and 48 parole offices. The Youth Authority has direct relationships with 58 counties operating 60 probation departments. The counties operate 69 homes, ranches and camps, 46 special probation supervision units, and approximately 85 delinquency prevention programs, all of which are partially supported by the state through the Youth Authority. In addition, the department works with the Departments of Corrections, Mental Hygiene and Rehabilitation on cases committed to the Youth Authority. Also, contractual relationships are maintained with Alaska, Nevada and Arizona for the care of wards from these states.

Objectives

1. Provide leadership and coordination for departmental programs.
2. Insure the most efficient and effective use of the available manpower and resources.
3. Provide administrative, business and other services necessary for the efficient operation of the department's programs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	117.9	112.5	112.5	$2,549,861	$2,460,985	$2,529,943
Workload adjustments	–	12.5	10	–	109,414	90,673
Totals, Administration	117.9	125	122.5	$2,549,861	$2,570,399	$2,620,616
General Fund				*2,165,590*	*2,279,751*	*2,345,731*
Federal funds				*26,147*	*28,552*	*26,590*
Reimbursements				*358,124*	*262,096*	*248,295*
Program Elements:						
Executive	11	10.5	10.5	353,633	344,076	352,717
Support services	106.9	114.5	112	2,196,228	2,226,323	2,267,899
Less: Amounts Charged to Other Programs:						
Community services				–698,401	–707,971	–721,192
Rehabilitation				–1,462,688	–1,482,731	–1,510,421
Research				–21,962	–22,263	–22,679
Youth Authority Board				–13,177	–13,358	–13,607
Net Totals, Administration—Undistributed *(General Fund)*				$353,633	$344,076	$352,717

A. Executive

The Director of the Youth Authority is the chief administrative officer of the department and Chairman of the Youth Authority Board.

The office of the director, including the chief deputy director, combines with the deputy director of rehabilitation services, the deputy director of community services, division chiefs and the administrative officer of the Youth Authority Board to constitute the central administrative core within which the responsibility for all major policy determinations, program planning, and evaluation is centered.

The director personally carries the responsibility for coordinating policy and procedure between the program operation arms of the department and the case decisionmaking authority of the Youth Authority Board. A mutually supportive relationship between these two entities is essential to the effective operation of both.

Input	1970–71	1971–72	1972–73
Expenditures	$353,633	$344,076	$352,717
Personnel man-years	11	10.5	10.5

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

V. ADMINISTRATION—Continued

B. Support Services

General administrative services are provided to support the various program operations of the Youth Authority. Staff services for fiscal management, management analysis, data processing, facility construction and maintenance, and safety are provided by the Administrative Services Division. Staff services for personnel and training are provided by the Division of Personnel Management.

Input	1970–71	1971–72	1972–73
Expenditures	$2,196,228	$2,116,909	$2,177,226
Workload adjustments	–	109,414	90,673
Totals	$2,196,228	$2,226,323	$2,267,899

Output

All of the support services are performed at the request of managers involved in the program areas. There are few output measures other than the relationship of administrative costs compared to total program costs. In recent years the proportionate costs of support services has decreased while improvements in program support have occurred.

Personnel man-years	106.9	102	102
Workload adjustments	–	12.5	10
Totals	106.9	114.5	112

COMPONENTS OF DEPARTMENTAL ADMINISTRATION

FUNCTION	70–71	71–72	72–73	1970–71	1971–72	1972–73
Training	2	2	2	$25,312	$25,764	$26,700
Electronic data processing	30.1	35.5	35	302,977	342,438	346,671
Fiscal management	44.6	56.2	55.2	438,001	526,864	527,303
Research	48.2	59.8	50.3	546,263	636,178	537,799
Management analysis	3	3	3	40,312	41,040	41,040
Personnel management	24.8	27.1	26.1	234,150	213,123	210,566
Public information	2	2	2	22,141	23,255	23,835
Planning	1.4	2	2	14,481	28,368	29,244
Other:						
Youth Authority Board	16.8	19.5	19.5	$307,381	$376,660	$378,232
Executive	9	9.5	9.5	181,449	145,481	147,277
Community services	33.1	42.2	35.7	433,023	544,596	446,639
Rehabilitation—administration	75	82.6	82.4	817,613	1,088,458	1,086,374
Rehabilitation—parole	493.5	576.1	563.1	5,674,999	6,515,130	6,701,204

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	3,589.1	3,629.9	3,622.9	$38,025,333	$39,093,388	$39,621,523
Workload and administrative adjustments	–	13.8	–52.1	–	930,531	–157,392
Totals, Salaries and Wages	3,589.1	3,643.7	3,570.8	$38,025,333	$40,023,919	$39,464,131
Estimated salary savings	–	*–105.7*	*–99.8*	–	*–1,182,511*	*–1,125,629*
Net Totals, Salaries and Wages	3,589.1	3,538	3,471	$38,025,333	$38,841,408	$38,338,502
Staff benefits	–	–	–	4,303,594	6,744,984	6,883,824
Totals, Personal Services	3,589.1	3,538	3,471	$42,328,927	$45,586,392	$45,222,326
OPERATING EXPENSES AND EQUIPMENT						
General expense				$644,941	$881,749	$859,775
Printing				53,603	51,105	52,120
Communications				509,225	562,700	620,700
Travel—in-state				745,690	799,056	825,080
Travel—out-of-state				3,542	3,540	3,780
Consultant and professional services				226,247	236,971	175,070
Subsistence and personal care				5,603,268	6,356,085	6,701,130
Data processing				50,826	80,010	82,900
Facilities operations				2,265,962	2,405,440	2,513,360
Equipment				215,163	331,713	220,638
Special deposit activities				192,070	438,793	374,223
Totals, Operating Expense and Equipment				$10,510,537	$12,147,162	$12,428,776

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

V. ADMINISTRATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	1970–71	1971–72	1972–73
MINOR CAPITAL OUTLAY	–	5,000	33,000
WARD PAYWORK	43,391	65,220	65,220
Totals, Expenditures	$52,882,855	$57,803,774	$57,749,322
REIMBURSEMENTS			
Federal [b]	*–523,919*	*–1,659,410*	*–1,053,044*
Other	*–1,939,636*	*–3,117,714*	*–2,586,371*
Net Expenditures	$50,419,300	$53,026,650	$54,109,907
SPECIAL ITEMS OF EXPENSE			
Transportation of inmates and parole violators	32,238	43,540	43,540
Totals, Expenditures	$50,451,538	$53,070,190	$54,153,447
General Fund	*49,189,846*	*51,155,224*	*52,421,755*
Federal funds	*1,261,692*	*1,914,966*	*1,731,692*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$47,751,913	$50,537,933	$52,378,215
Allocation from Salary Increase Fund	1,889,110	–	–
Allocation from Item 259, Chapter 303, Statutes of 1970	37,500	–	–
Budget Act appropriation (transportation of persons committed)	43,540	43,540	43,540
Allocation for overtime premium	–	422,461	–
Allocation for night shift differential	–	158,403	–
Total Available	$49,722,063	$51,162,337	$52,421,755
Unexpended balance, estimated savings	–532,217	–7,113	–
TOTALS, EXPENDITURES	$49,189,846	$51,155,224	$52,421,755

Federal Funds

APPROPRIATIONS			
Special project activities	$1,261,692	$1,914,966	$1,731,692
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	$50,451,538	$53,070,190	$54,153,447

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$6,696	$9,365	$3,415
County payment for care of wards *(General Fund)* [a]	1,140,208	–	–
Totals, Revenues *(General Fund)*	$1,146,904	$9,365	$3,415

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Assistance to counties for maintenance and operation of juvenile homes, ranches and camps	$3,123,495	$3,071,160	$3,337,340
Assistance to counties for construction of juvenile homes, ranches and camps	414,000	600,000	600,000
Assistance for control of juveniles including construction of border check station	219,635	142,324	143,646
Assistance to county delinquency prevention commissions	127,200	227,200	233,300
Assistance to public and private agencies for operation of youth service bureaus	143,748	–	–
Assistance to counties for special probation supervision programs	14,711,796	18,567,897	18,931,300
Totals, Expenditures	$18,739,874	$22,608,581	$23,245,586
General Fund	*18,646,124*	*22,608,581*	*23,245,586*
Federal funds	*93,750*	–	–

[a] Revenues treated as reimbursements in 1971–72 and 1972–73 fiscal years.
[b] A portion of these reimbursements are Public Employment Program funds.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Assistance to Counties for Maintenance of Juvenile Homes, Ranches and Camps

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriations	$3,316,340	$3,337,340	$3,337,340
Total Available	$3,316,340	$3,337,340	$3,337,340
Unexpended balance, estimated savings	−192,845	−266,180	−
TOTALS, EXPENDITURES	$3,123,495	$3,071,160	$3,337,340

Assistance to Counties for Construction of Juvenile Homes, Ranches and Camps

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS			
Budget Act appropriations	−	$600,000	$600,000
Prior Year Balance Available:			
Budget Act of 1969, Item 316	$1,205,075	−	−
Total Available	$1,205,075	$600,000	$600,000
Unexpended balance, estimated savings	−791,075	−	−
TOTALS, EXPENDITURES	$414,000	$600,000	$600,000

Assistance for Control of Juveniles Including Construction of Border Check Station

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS			
Budget Act appropriations (expenditures)	$129,635	$142,324	$143,646
Prior Year Balance Available:			
Chapter 1249, Statutes of 1968	90,000	−	−
TOTALS, EXPENDITURES	$219,635	$142,324	$143,646

Assistance to County Delinquency Prevention Commissions

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS			
Administrative Expenses:			
Budget Act appropriation	$27,200	$27,200	$33,300
Delinquency Prevention Projects:			
Budget Act appropriation	100,000	200,000	200,000
TOTALS, EXPENDITURES	$127,200	$227,200	$233,300

Assistance to Public and Private Agencies for Operation of Youth Service Bureaus

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS			
Budget Act appropriations	$50,000	−	−
Prior Year Balance Available:			
Chapter 934, Statutes of 1968	828	−	−
Total Available	$50,828	−	−
Unexpended Balance, Estimated Savings	−830	−	−
TOTAL EXPENDITURES	$49,998	−	−

Federal Funds

APPROPRIATIONS *(Expenditures—Federal funds)*	$93,750	−	−
TOTAL EXPENDITURES, ALL FUNDS	$143,748	−	−

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Assistance to Counties for Special Probation Supervision Programs

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$14,750,000	$16,400,000	$18,931,300
Transfer to Item 69, Chapter 303, Statutes of 1970	–37,500	–	–
Allocation from Emergency Fund	–	2,167,897	–
Total Available	$14,712,500	$18,567,897	$18,931,300
Unexpended Balance, Estimated Savings	–704	–	–
TOTALS, EXPENDITURES	$14,711,796	$18,567,897	$18,931,300

LOCAL ASSISTANCE

Special Deposit Fund

APPROPRIATION			
Budget Act appropriation	–	$22,194.58	–
Total Available *(Expenditures *)*	–	$22,194.58	–

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
State operations *(General Fund)*	$49,189,846	$51,155,224	$52,421,755
State operations *(Federal funds)*	1,261,692	1,914,966	1,731,692
Totals, State Operations	$50,451,538	$53,070,190	$54,153,447
Local assistance *(General Fund)*	18,646,124	22,608,581	23,245,586
Local assistance *(Federal funds)*	93,750	–	–
Totals, Local Assistance	$18,739,874	$22,608,581	$23,245,586
Totals, Expenditures	$69,191,412	$75,678,771	$77,399,033
General Fund	*67,835,970*	*73,763,805*	*75,667,341*
Federal funds	*1,355,442*	*1,914,966*	*1,731,692*

* Expenditures not included in program totals because this is a nongovernmental cost fund.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	3,589.1	3,629.9	3,622.9	$38,025,333	$39,093,388	$39,621,523
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Accounting:				SALARY RANGE		
Account clerk II [a]	–	1	–	457–556	5,885	–
Supervising account clerk I [b]	–	1	1	734–893	8,400	8,808
Accountant I [d]	–	0.5	0.5	644–783	3,597	663
Accounting technician [b]	–	2	2	548–666	13,152	13,824
Clerk II [b]	–	1	1	457–556	6,060	6,360
Budgeting and Fiscal Affairs:						
Associate administrative analyst—accounting systems [b]	–	1	1	1,048–1,273	16,860	16,860
Asst administrative analyst [b]	–	1	1	863–1,048	10,356	10,860
Asst budget analyst [b]	–	1	1	863–1,048	10,356	10,860
Personnel management asst personnel analyst [b]	–	1	1	863–1,048	10,356	10,860
Stenographer II [b]	–	1	1	492–628	5,904	6,204
Treatment team supervisor [c] (effective 7/1–11/1/71)	–	1	–	950–1,155	7,311	–
Division of Research:						
Sr behavioral research analyst [k]	–	1	–	–	20,075	–
Sr behavioral research analyst [m]	–	1	–	1,273–1,548	19,281	–
Parole agent III [m]	–	2	–	1,074–1,305	31,696	–
Asst social research analyst [k]	–	1	–	863–1,048	13,474	–
Sr clerk-typist [m]	–	1	–	548–666	7,737	–
Stenographer II [k]	–	1	–	492–628	7,753	–
Clerk-typist II [k]	–	1	–	457–556	7,406	–
Student professional asst [b]	–	1	1	435–530	6,360	6,672
Associate research analyst [d]	–	0.5	0.5	1,048–1,273	5,577	1,023
Associate research analyst [e]	–	1	–	1,048–1,273	14,382	–
Clerk-typist [e]	–	1	–	457–556	5,494	–
Student professional asst [e]	–	0.2	–	435–530	1,097	–
Associate research analyst [a] (effective 10/1/71–3/31/72)	–	1	–	1,048–1,273	6,756	–
Stenographer II [f] (effective 10/1/71–3/31/72)	–	1	–	492–628	3,420	–
Student professional asst [g]	–	1	–	435–530	5,220	–
Youth aid	–	0.3	–	(hourly)	605	–
Division of Community Services:						
Chief, community program planning [h]	–	1	–	1,337–1,626	17,700	–
Community services consultant II [h]	–	1	–	1,213–1,475	17,700	–
Community services consultant I [h]	–	2	–	1,074–1,305	28,392	–
Sr stenographer [h]	–	1	–	562–717	8,196	–
Stenographer II [h]	–	1.5	–	492–628	9,750	–
Community services consultant I [j]	–	1	1	1,074–1,305	18,576	4,644
Stenographer II [j]	–	1	1	492–628	8,196	2,049
Student professional asst [j]	–	2	2	435–530	8,640	2,880
Temporary help [j]	–	0.1	0.1	–	599	599
Division of Rehabilitation—Administration:						
Education project asst II [d]	–	1	1	1,128–1,371	13,244	2,416
Parole agent I [d]	–	2	2	884–1,074	21,274	3,878
Teacher [d]	–	2	2	–	21,274	3,878
Correctional program asst [d]	–	0.5	0.5	480–584	5,071	929
Clerk-typist II [d]	–	1	1	457–614	5,885	1,075
Night shift differential	–	–	–	–	158,403	205,000
Premium overtime [i]	–	–	–	–	(422,461)	(550,000)
Division of Rehabilitation—Parole Services:						
Parole agent I [b] (effective 9/1/71)	–	31	31	884–1,074	301,630	380,556
Parole agent I [b] (effective 2/1/72)	–	30	30	884–1,074	145,950	368,280
Parole agent II [b] (effective 9/1/71)	–	2	2	973–1,183	22,560	28,392
Parole agent II [b] (effective 2/1/72)	–	2	2	973–1,183	11,280	28,392
Parole agent [b] II [o]	–	(2)	(2)	973–1,183	28,392	28,392
Special Project Activities:						
Administration:						
Accounting officer II [n]	–	1	1	863–1,048	11,688	12,320
Institutions:						
Ethnic specialist [n]	–	2	2	1,243–1,512	35,060	35,288
Supervisor [n]	–	1	1	1,213–1,475	17,700	17,700
Teacher [n]	–	5	4.8	–	51,704	50,907
Group supervisor [n]	–	1	1	651–791	8,004	8,400
Teaching asst [n]	–	4	3.8	480–584	28,780	29,556
Correctional program asst [n]	–	1.4	1.4	480–584	8,691	9,003

For footnotes see the end of this agency presentation.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Northern Reception Center-Clinic:						
Treatment and Group Living:						
Temporary help	–	0.2	–	–	1,773	–
Support Services:						
Temporary help	–	0.1	–	–	–252	–
Southern Reception Center-Clinic:						
Support Services:						
Temporary help	–	–	–	–	80	–
Youth Authority Conservation Camps:						
Treatment and Group Living:						
Temporary help	–	5.7	–	–	69,696	–
Support Services:						
Temporary help	–	1.1	–	–	10,534	–
Fricot Ranch School for Boys:						
Support Services:						
Temporary help	–	0.5	–	–	6,651	–
Northern California Youth Center—Central Facilities:						
Support Services:						
Clerk-typist II	–	1	–	480–584	7,008	–
Asst head group supervisor	–	1	–	830–1,007	12,084	–
Preston School of Industry:						
Support Services:						
Baker II	–	1	–	635–772	6,495	–
Cook I	–	2	–	473–576	6,622	–
Southern California Youth Center:						
Support Services:						
Temporary help	–	0.5	–	–	9,257	–
Los Guilucos School:						
Executive:						
Temporary help	–	0.1	–	–	–62	–
Treatment and Group Living:						
Temporary help	–	0.2	–	–	–173	–
Support Services:						
Temporary help	–	0.5	–	–	2,115	–
Ventura School:						
Support Services:						
Group supervisor	–	3.2	–	651–791	21,090	–
Temporary help	–	0.7	–	–	5,060	–
Reduction in Authorized Positions:						
Administration:						
Data Processing:						
Temporary help	–	–	–0.5	–	–511	–6,946
Division of Rehabilitation—Parole Services:						
Parole agent I (7 effective 4/1/72, 1 effective 5/1/72, 2 effective 6/1/72, 1 effective 6/30/72, 5 effective 10/1/72)	–	–11	–16	884–1,074	–22,100	–156,468
Clerk-typist II (3 effective 4/1/72, 1 effective 6/30/72, 1 effective 10/1/72)	–	–4	–5	457–614	–4,113	–26,049
Special Project Activities:						
Institutions:						
Vocational instructor [n]	–	–1	–1	746–1,213	–12,635	–13,267
Temporary help [n]	–	–	–0.6	–	–	–3,800
Southern Reception Center-Clinic:						
Support Services:						
Temporary help	–	–	–	–	–	–135
Fred C. Nelles School for Boys:						
Treatment and Group Living:						
Teacher	–	–3.2	–	–	–21,090	–
Temporary help	–	–0.6	–	–	–5,943	–
Support Services:						
Temporary help	–	–0.1	–	–	–291	–
Northern California Youth Center—Central Facilities:						
Support Services:						
Supervising cook I	–	–0.2	–0.2	635–772	–1,561	–1,639
Cook II	–	–0.2	–0.2	576–700	–1,417	–1,488
Food service assistant I	–	–7.6	–7.6	429–522	–21,165	–47,606
Laundress	–	–2	–2	473–576	–7,416	–12,226
Karl Holton School:						
Treatment and Group Living:						
Temporary help	–	–	–	–	–2,071	–1,071
Support Services:						
Temporary help	–	–0.2	–0.1	–	–1,710	–
O. H. Close School:						
Treatment and Group Living:						
Temporary help	–	–	–	–	–334	–44
Support Services:						
Temporary help	–	–0.1	–	–	–40	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN AUTHORIZED POSITIONS

Workload and Administrative Adjustments—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Reduction in Authorized Positions—Continued						
Paso Robles School [1]	–	–112.3	–192.7	–	–487,267	–1,802,066
Southern California Youth Center:						
Treatment and Group Living:						
Teacher	–	–1	–	–	–14,556	–
Temporary help	–	–0.2	–0.2	–	–1,492	–1,492
Los Guilucos School:						
Treatment and Group Living:						
Teacher	–	–1	–1	–	–14,556	–14,556
Support Services:						
Temporary help	–	–	–0.8	–	–	–8,528
Ventura School:						
Treatment and Group Living:						
Sr youth counselor	–	–	–1	791–959	–	–9,492
Youth counselor	–	–	–6	717–870	–	–51,624
Teacher	–	–	–2	–	–	–18,984
Parole agent I	–	–	–1	884–1,074	–	–10,608
Temporary help	–	–0.3	–0.4	–	–3,595	–5,830
Support Services:						
Staff psychiatrist	–	–0.3	–	–	–7,260	–
Group supervisor	–	–	–1	651–791	–	–7,812
Temporary help	–	–0.5	–0.6	–	–3,470	–4,460
Positions transferred from Preston School of Industry to Northern California Youth Center—Central Facilities	–	24.6	25.5	–	114,120	223,894
Positions transferred from Preston School of Industry to DeWitt Nelson Training Center	–	119	124	–	565,712	1,333,577
Positions transferred to Northern California Youth Center—Central Facilities and DeWitt Nelson Training Center from Preston School of Industry	–	–125.3	–147.7	–	–541,595	–1,566,131
Totals, Workload and Administrative Adjustments	–	13.8	–136.5	–	$930,531	–$897,323
Proposed New Positions:						
Administration:						
Division of Research:						
Sr social research analyst	–	–	1	1,273–1,548	–	15,276
Assoc social research analyst	–	–	1	1,048–1,273	–	12,576
Sr clerk-typist	–	–	1	548–666	–	6,576
Clerk-typist I	–	–	1	457–556	–	5,760
Northern Reception Center-Clinic:						
Treatment and Group Living:						
Temporary help	–	–	0.2	–	–	1,773
Support Services:						
Group supervisor	–	–	2	651–791	–	16,008
Temporary help	–	–	0.1	–	–	748
Southern Reception Center-Clinic:						
Support Services:						
Group supervisor	–	–	2	651–791	–	16,008
Youth Authority Conservation Camps:						
Treatment and Group Living:						
Temporary help	–	–	5.2	–	–	69,696
Support Services:						
Temporary help	–	–	0.4	–	–	5,142
Fricot Ranch School:						
Support Services:						
Temporary help	–	–	0.5	–	–	5,371
Fred C. Nelles School:						
Treatment and Group Living:						
Temporary help	–	–	–	–	–	372
Support Services:						
Group supervisor	–	–	11	651–791	–	88,044
Temporary help	–	–	0.1	–	–	1,144
Northern California Youth Center—Central Facilities:						
Support Services:						
Group supervisor	–	–	2	651–791	–	16,008
O. H. Close School:						
Treatment and Group Living:						
Youth counselor	–	–	5	717–870	–	44,100
Temporary help	–	–	0.1	–	–	–
Support Services:						
Group supervisor	–	–	2	651–791	–	16,008
Temporary help	–	–	–	–	–	1,863

For footnotes see the end of this agency presentation.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CHANGES IN AUTHORIZED POSITIONS

Workload and Administrative Adjustments—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Karl Holton School for Boys:						
Treatment and Group Living:				SALARY RANGE		
Youth counselor	–	–	5	717–870	–	44,100
Temporary help	–	–	0.1	–	–	–
Support Services:						
Temporary help	–	–	–	–	–	193
Preston School of Industry:						
Support Services:						
Group supvr	–	–	5	651–791	–	40,020
Clerk typist II [p]	–	–	0.1	457–614	–	636
Baker II	–	–	1	635–772	–	7,940
Cook I	–	–	2	473–576	–	11,688
Youth counselor [p]	–	–	1	717–870	–	10,440
Southern California Youth Center:						
Treatment and Group Living:						
Youth counselor	–	–	17.6	717–870	–	155,232
Support Services:						
Temporary help	–	–	0.9	–	–	15,050
Youth Training School:						
Group supervisor	–	–	10.8	651–791	–	84,370
Los Guilucos School:						
Executive:						
Temporary help	–	–	0.1	–	–	–62
Treatment and Group Living:						
Temporary help	–	–	0.2	–	–	–173
Support Services:						
Group supvr	–	–	3	651–791	–	24,012
Ventura School:						
Support Services:						
Group supvr	–	–	3	651–791	–	24,012
Totals, Proposed New Positions	–	–	84.4	–	–	$739,931
Totals, Adjustments	–	13.8	–52.1	–	$930,531	–$157,392
TOTALS, SALARIES AND WAGES	3,589.1	3,643.7	3,570.8	$38,025,333	$40,023,919	$39,464,131

[a] These positions are to be fully financed by reimbursements from federal government—NIMH.
[b] These positions are to be fully financed by reimbursements from federal government—IPE-California Council on Criminal Justice.
[c] This position is to be fully financed by reimbursements from the State Personnel Board.
[d] These positions are to be fully financed by reimbursements from federal government—O.E.O.—Family Planning.
[e] These positions are to be fully financed by reimbursements from federal government—Evaluation of Youth Service Bureau—LEAA.
[f] These positions are to be fully financed by reimbursements from federal government—Model Parole Evaluation—CCCJ.
[g] These positions are to be fully financed by reimbursements from federal government—Voluntary Selection of Drug Treatment Program—LEAA.
[h] These positions are to be fully financed by reimbursements from federal government—Delinquency Prevention Control—CCCJ.
[i] These funds distributed to blanket positions on salary supplement.
[j] These positions are to be fully financed by reimbursements from federal government—National Survey of Youth Service Bureau—CCCJ.
[k] These positions are to be fully financed by reimbursements from federal government—sequential I-level—American Justice Institute.
[l] Includes balance of positions which are authorized for the phase out of institution operations at the Paso Robles School for Boys through 10-1-72. As of 10-1-72 only 10.2 positions will remain as follows: (1) chief of plant operations I; (1) electrician I; (1) plumber I; (1) building maintenance man I; (1) painter I; (1) stationary engineer; (1) stationary fireman; (3.2) security officer I.
[m] These positions are to be fully financed by reimbursements from federal government—DTTC—American Justice Institute.
[n] These positions are to be fully financed by reimbursements from federal government—Elementary and Secondary Education Act, Title I.
[o] The man-year count for these positions is shown in HRD's Service Center budget.
[p] These positions fully financed by a federal grant—Drug Abuse—CCCJ.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	TOTAL FIVE-YEAR PROGRAM
Departmental Administration	–	–	–	–	–	–	–	–
General Fund	$80,035	–	–	–	–	–	–	–
Northern Reception Center-Clinic	–	–	–	$85,000	$85,000	–	–	$170,000
General Fund	–	$150,000	–	–	–	–	–	–
Southern Reception Center-Clinic	–	–	–	–	85,000	–	–	85,000
Youth Authority Conservation Camps	–	–	–	–	–	–	–	–
Fricot Ranch School	–	–	–	–	–	–	–	–
Fred C. Nelles School	–	–	–	280,000	–	–	–	280,000
Northern California Youth Center								
State Construction Program Fund	–25,277	–	–	–	–	–	–	–
Southern California Youth Center	–	–	–	130,000	–	–	–	130,000
General Fund	169	–	–	–	–	–	–	–
Paso Robles School								
General Fund	–40,565	–	–	–	–	–	–	–
Preston School of Industry	–	–	–	470,000	220,000	$190,000	$175,000	1,205,000
General Fund	–	–	$150,000	–	–	–	–	–
State Construction Program Fund	415,688	–	–	–	–	–	–	–
Los Guilucos School	–	–	–	–	130,000	105,000	–	235,000
Ventura School	–	–	–	–	–	–	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY [1]	$430,050	$150,000	$150,000	$965,000	$520,000	$295,000	$175,000	$2,105,000
General Fund	*39,639*	*150,000*	*150,000*	–	–	–	–	–
State Construction Program Fund	*390,411*	–	–	–	–	–	–	–

PROGRAM SUMMARY

The construction program for the 1972–77 period is designed to provide institution capacity of 6,518 beds plus 502 hospital and detention beds by June 30, 1977. This program, at a total estimated cost of $2,105,000 provides construction of essential auxiliary facilities at existing institutions. The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

Basic Factors Affecting Agency Program Population Estimates

Commitments are classified as juvenile court wards or as young persons convicted in the criminal courts, and include only persons who are at least 8 years of age or less than 21 years of age at the time of the offense which results in commitment to the department.

Commitments during the next five fiscal years, 1972–73 to 1976–77, will be under previous estimates. This can be attributed to Probation Subsidy Program, the Federal Anti-Poverty Programs and various other changes.

It is believed the ultimate effect of the Probation Subsidy Program will be to channel most of the potentially better risks into county programs, leaving the Youth Authority to deal with only the more difficult delinquents. This will probably result in a longer length of stay for youths who are committed to the Youth Authority. The lower commitments to the department may cause a reduction in capital outlay needs during the next five years if the results of probation subsidy and other community based rehabilitative and preventive programs continue to be successful. The initial results of these community-based programs are encouraging. Recent population figures have indicated that the commitment rate to the Youth Authority has declined. While this is due in part to a number of socio-economic factors it is in some measure due to the effectiveness of these programs. While new facilities will eventually be needed as California's population continues to increase, the rate at which they will be needed should be much lower than has been true in the past.

The above mentioned factors are reflected in the population estimates and bed needs projected for the five-year period from 1972–73 to 1976–77. Reception processing time is estimated to average four weeks for wards, which is shorter processing time made possible through an administrative reorganization of the reception centers. Average length of stay in institutions is estimated to average 10.2 months for males and 8.5 months for girls. We anticipate that the lengths of stay will likely be longer as probation subsidy programs and community-based programs expand.

Another major factor affecting population estimates in reception centers is the increasing need for temporary detention, or, short-term confinement of wards who are on parole in lieu of revocation of parole.

Tabulation of Five-year Projects by Categories

Category	*Amount*	*Percent of total*
Replacement and Rehabilitation:		
Utilities and services	690,000	32
Auxiliary service buildings	690,000	32
Improvements	775,000	36
Totals	$2,155,000	100%

Budget Proposals for 1972–73

A project at the Preston School of Industry completes the replacement of the defective direct burial steam and condensate piping system with new mains in concrete conduit; conversion of two of the three boilers to interruptible natural gas and light fuel oil standby; and installation of new controls and equipment required for safe operation of the system. This conversion to natural gas will eliminate a potential air pollution problem.

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

FACULTY	ACTUAL 1969–70	ESTIMATED 1970–71	1971–72	1972–73	1973–74	1974–75	1975–76
SUMMARY OF POPULATION AND CAPACITIES AT END OF THE YEAR (JUNE 30)							
RECEPTION CENTERS							
Total gross rated capacity	806	1,206	1,206	1,206	1,206	1,206	1,206
Hospital and detention capacity	51	76	76	76	76	76	76
Net capacity	755	1,130	1,130	1,130	1,130	1,130	1,130
Total population	633	735 [1]	735 [1]	735 [1]	735 [1]	735 [1]	735 [1]
Capacity in excess of population	122	395	395	395	395	395	395
Analysis of Capacities and Year-end Population (June 30) for Reception Centers							
Northern California Reception Center-Clinic							
Total capacity	324	324	324	324	324	324	324
Hospital and detention	19	19	19	–	–	–	–
Population	221	285	285	–	–	–	–
Capacity in excess of population	84	20	20	–	–	–	–
Southern California Reception Center-Clinic							
Total capacity	378	378	378	378	378	378	378
Hospital and detention	28	28	28	–	–	–	–
Population	350	340	340	–	–	–	–
Capacity in excess of population	–	10	10	–	–	–	–
Older Boys Reception Center							
Total capacity	–	400	400	400	400	400	400
Hospital and detention	–	25	25	–	–	–	–
Population	–	–	–	–	–	–	–
Capacity in excess of population (not occupied)	–	375	375	–	–	–	–
Ventura Reception Center-Clinic							
Total capacity	104	104	104	104	104	104	104
Hospital and detention	4	4	4	–	–	–	–
Population	62	75	75	–	–	–	–
Capacity in excess of population	38	25	25	–	–	–	–
INSTITUTIONS AND CAMPS—MALES							
Total gross rated capacity	5,140	5,242	5,242	5,242	5,242	5,242	5,242
Hospital and detention	323	325	325	325	325	325	325
Net capacity	4,817	4,917	4,917	4,917	4,917	4,917	4,917
Total population	3,826	3,963 [1]	3,931 [1]	3,931 [1]	3,931 [1]	3,931 [1]	3,931 [1]
Capacity in excess of population	991	954	986	986	986	986	986
Youth Conservation Camps							
Total capacity	320	320	320	320	320	320	320
Population	313	304	304	–	–		
	7	16	16	–	–		
Fricot Ranch School							
Total capacity	232	232	232	232	232	232	232
Hospital and detention	12	12	12	–	–		–
Population	108	–	–	–	–		
Capacity in excess of population (closed June 30, 1971)	112	220	220	–	–		–

[1] Includes 5 percent adjustment for peak population and turnover.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

FACULTY	ACTUAL 1969–70	ESTIMATED 1970–71	1971–72	1972–73	1973–74	1974–75	1975–76
INSTITUTIONS AND CAMPS—MALES—Continued							
Fred C. Nelles School for Boys							
Total capacity	595	595	595	595	595	595	595
Hospital and detention	35	35	35	–	–	–	–
Population	429	500	550	–	–	–	–
Capacity in excess of population	131	60	10	–	–	–	–
Northern California Youth Center							
Total capacity	1,256	1,256	1,256	1,256	1,256	1,256	1,256
Hospital and detention	77	77	77	–	–	–	–
Population	725	1,100	1,100	–	–	–	–
Capacity in excess of population	454	79	79	–	–	–	–
Southern California Youth Center							
(Less Older Boys Reception Center)							
Total capacity	1,272	1,272	1,272	1,272	1,272	1,272	1,272
Hospital and detention	72	72	72	–	–	–	–
Population	1,175	1,170	1,170	–	–	–	–
Capacity in excess of population	25	30	30	–	–	–	–
Paso Robles School							
Total capacity	490	490	490	490	490	490	490
Hospital and detention	38	38	38	–	–	–	–
Population	293	80	–	–	–	–	–
Capacity in excess of population (Closed Oct. 1, 1972)	159	372	452	–	–	–	–
Preston School of Industry							
Total capacity	839	839	839	839	839	839	839
Hospital and detention	89	89	89	–	–	–	–
Population	709	390	390	–	–	–	–
Capacity in excess of population	41	360	360	–	–	–	–
Los Guilucos School							
Total capacity	36	88	88	88	88	88	88
Hospital and detention	2	2	2	–	–	–	–
Population	33	85	85	–	–	–	–
Capacity in excess of population	1	1	1	–	–	–	–
Ventura School							
Total capacity	100	150	150	150	150	150	150
Population	41	145	145	–	–	–	–
Capacity in excess of population	59	5	5	–	–	–	–
INSTITUTIONS—GIRLS							
Total gross rated capacity	676	572	572	572	572	572	572
Hospital and detention	103	101	101	101	101	101	101
Net capacity	573	471	471	471	471	471	471
Total population	379	360	350	350	350	350	350
Capacity in excess of population	194	111	121	121	121	121	121
Los Guilucos School							
Total capacity	260	206	206	206	206	206	206
Hospital and detention	37	35	35	–	–	–	–

Population	154	160	150	–	–	–	–
Capacity in excess of population	69	11	21	–	–	–	–
Ventura School							
Total capacity	416	366	366	366	366	366	366
Hospital and detention	66	66	66	–	–	–	–
Population	225	200	200	–	–	–	–
Capacity in excess of population	125	100	100	–	–	–	–

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77

Departmental Administration

The amounts shown are for various minor capital outlay projects for facilities within the Department of the Youth Authority.

Detailed information relating to expenditures for major projects are reflected in the individual institution capital outlay budgets. Information relating to minor capital outlay is reflected in the departmental administration minor capital outlay budget for 1970–71. Minor capital outlay for 1971–72 and 1972–73 is reflected in the departmental administration support budget.

MINOR PROJECTS	($80,035)
NORTHERN RECEPTION CENTER-CLINIC	
Alteration or improvement projects of $20,000 or less	19,794
(Number of projects by fiscal year)	(1)
NORTHERN CALIFORNIA YOUTH CENTER	
Alteration or improvement projects of $20,000 or less	14,270
(Number of projects by fiscal year)	(2)
PASO ROBLES SCHOOL	
Alteration or improvement projects of $20,000 or less	1,792
(Number of projects by fiscal year)	(2)
PRESTON SCHOOL OF INDUSTRY	
Alteration or improvement projects of $20,000 or less	596
(Number of projects by fiscal year)	(1)
LOS GUILUCOS SCHOOL	
Alteration or improvement projects of $20,000 or less	4,108
(Number of projects by fiscal year)	(2)
FRED C. NELLES SCHOOL	
Security sound system completion	39,475
Totals, Statewide—Minor Projects	$80,035

RECONCILIATION WITH APPROPRIATIONS

	General Fund						
APPROPRIATIONS							
Budget Act appropriation	–	$150,000	$150,000				
Budget Act appropriation (Minor Projects)	$170,000	–*	–*				
Less Allocations To:							
Northern Reception Center-Clinic	–	–150,000	–				
Preston School of Industry	–	–	–150,000				
Total Available	$170,000	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1970, Item 306	–89,965	–	–				
TOTALS, EXPENDITURES *(General Fund)*	$80,035	–	–				

* Minor Capital Outlay is transferred to the State Operations Budget beginning in 1971–72.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	PROPOSED 1972–73	ESTIMATED 1971–72	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Departmental Administration—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
State Construction Program Fund							
APPROPRIATIONS							
Budget Act appropriation	412,715	–	–				
Less Allocation To:							
Preston School of Industry	–412,715	–	–				
Totals, Expenditures	–	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$80,035	–	–				
Northern California Reception Center-Clinic							
The purpose of this facility is to centralize the intake, processing and transfer of all juvenile wards committed from northern California to resident institutions. The center provides diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological and psychiatric treatment is given both for newly received wards and serious medical and psychiatric cases developing in the Youth Authority's northern California institutions. A community treatment center for parolees has been established utilizing one living unit for program and on-campus residence.							
The institution, located on a 17-acre site near Perkins approximately seven miles east of Sacramento, has a total capacity of 305 living unit beds plus 19 hospital beds. The major construction project included in the 1971–72 budget provides for the elimination of fire hazards in a number of structures as described in a State Fire Marshal's report. There are no major projects proposed for 1972–73. *The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.*							
MAJOR PROJECTS							
Eliminate fire hazards	–	$150,000 [c]					
Replace security sound system	–	–		$85,000 [c]			
Air condition education building	–	–	–	–	$85,000 [c]		
Totals, Major Projects	–	$150,000	–	$85,000	$85,000		
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	$150,000	–	$85,000	$85,000		
General Fund	–	*150,000*					
TOTAL, FIVE-YEAR PROGRAM							$170,000
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATION							
Allocated From:							
Budget Act of 1971, Item 298	–	$150,000					
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	$150,000					
Southern California Reception Center-Clinic							
This facility processes all males committed from southern California. Diagnostic studies and training recommendations are supplied on each case. Intensive medical, dental, psychological, and psychiatric treatment is given for newly committed wards as well as for serious medical and psychiatric cases developing in the Youth Authority's southern California institutions.							
The institution, located on a 34-acre site near Norwalk, has a present capacity of 350 dormitory beds and 28 hospital beds. There are no major construction projects proposed for 1972–73. *The last four years of the five-year building programs are the agency's current estimate of need and do not represent a program approved by the administration.*							

MAJOR PROJECTS					
Replace security sound system	–	–	–	–	$85,000 [c]
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–	–	$85,000 [c]
TOTAL, FIVE-YEAR PROGRAM					$85,000

Youth Authority Conservation Camps

The camp program of the department is operated jointly by the Youth Authority and the Division of Forestry and serves in the rehabilitation of older youth through useful work in the suppression of forest fires, reforestation, road construction and general maintenance of the state's forests and recreational areas.

The camps are located at Pine Grove in Amador County, Mt. Bullion in Mariposa County, Ben Lomond in Santa Cruz County, and Washington Ridge Camp in Nevada County. Total capacity of these conservation camps is 320.

There are no major construction projects proposed for 1972–73.

Fricot Ranch School

As a result of reduced commitments in the younger age group, Fricot Ranch School was closed on June 30, 1971. This school, with a bed capacity of 220 and 12 hospital beds, formerly housed the youngest and most immature wards of the Youth Authority. The school is located in a site of 1,090 acres in the foothills 11 miles from the City of San Andreas at an elevation of approximately 1,700 feet.

There are no major construction projects proposed in 1972–73.

Fred C. Nelles School

The Fred C. Nelles School, with a bed capacity of 560 plus 35 hospital and detention beds, is located on a 321 acre site in the center of a metropolitan area and within the city limits of the City of Whittier. This institution was originally constructed in 1890. Remodeling and rebuilding of this institution began in 1959–1960 fiscal year and will be completed in future years.

There are no major construction projects proposed for 1972–1973. *The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.*

MAJOR PROJECTS					
Renovate Hospital:					
Construction	–	–	–	$250,000	
Equipment	–	–	–	30,000	
Total Major Projects	–	–	–	$280,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–	$280,000	
TOTAL, FIVE-YEAR PROGRAM					$280,000

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Prior Year Balance Available:			
Budget Act of 1968, Item 316(a)	$21,148	–	–
Total Available	$21,148	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1968, Item 316(a)	–21,148	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–

Northern California Youth Center

The Northern California Youth Center is located on a 952 acre site near Stockton. It is the first of two youth centers in California which are planned to handle the department's future capacity requirements. While each 400-ward institution's treatment program will be complete and self-contained, the overall supervision, business services, maintenance, feeding, and hospital care will be provided by the central unit. Thus the operational economies of a large institution will be accomplished with the program benefits of small, 400-ward units.

The first three institutions and the central hospital now provide a total capacity of 1,179 plus 44 detention beds and 33 hospital beds. The first two institutions have been open for several years. The third institution, the DeWitt Nelson Training Center is scheduled to open during the 1971–72 fiscal year, as a result of reducing the population at the Preston School of Industry.

There are no major construction projects proposed in 1972–73.

MAJOR PROJECTS	
Unexpended balance reported expended in prior year	–$25,277
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(State Construction Program Fund)*	–$25,277

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Northern California Youth Center—Continued							
RECONCILIATION WITH APPROPRIATIONS							
State Construction Program Fund							
APPROPRIATION							
Prior Year Balance Available:							
Budget Act of 1967, Item 331	$77,361	–	–				
Total Available	$77,361	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1967, Item 331	–102,638	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–$25,277	–	–				
Paso Robles School for Boys							
MAJOR PROJECTS							
Unexpended balance reported expended in prior year	–$40,565	–	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–$40,565	–	–				
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Transferred From:							
Section 16409 Government Code	$14,915	–	–				
Prior Year Balance Available:							
Budget Act of 1969, Item 370(b)	–	$55,480	–				
Total Available	$14,915	$55,480	–				
Available in subsequent year	–55,480	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1969, Item 370(b)	–	–55,480	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–$40,565	–	–				
Preston School of Industry							
MAJOR PROJECTS							
Replace sound security and telephone distribution system	$196,715	–	–				
Rehabilitate electrical distribution and emergency electrical power systems	218,973	–	–				

The Paso Robles School is located near Paso Robles in San Luis Obispo County. The site covers 203 acres and the institution occupies an area of approximately 40 acres. The facility has a capacity of 452 plus 38 hospital and detention beds. The school program is academic and prevocational in nature. All buildings are of single-story reinforced brick construction with radiant heating. As a result of the Increased Parole Effectiveness Program, this school is scheduled for closing on October 1, 1972.

There are no major construction projects proposed for 1971–72.

The Preston School of Industry has a program of academic and vocational education. The facility was constructed in 1894 near Ione in Amador County. This institution has a capacity of 750 living unit beds plus 89 hospital and detention beds.

By the end of the 1971–72 fiscal year, the department will be reducing the average daily population at Preston to 390 by transferring 340 wards to the recently completed DeWitt Nelson Training Center near Stockton.

The major construction project proposed for 1972–73 is the third and final phase of Steam Distribution System Improvements including conversion of the boiler plant to natural gas. *The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.*

Power systems	218,973						
Steam distribution system	–	–	$150,000 [c]				
Perimeter security improvements—Phase III	–	–	–	$210,000 [c]	$100,000 [c]	$80,000 [c]	
Water distribution system	–	–	–	260,000 [c]	120,000 [c]	110,000 [c]	
Rehabilitation—Catholic Chapel	–	–	–	–	–	–	$150,000 [c]
	–	–	–	–	–	–	25,000 [e]
Totals, Major Projects	$415,688	–	$150,000	$470,000	$220,000	$190,000	$175,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$415,688	–	$150,000	$470,000	$220,000	$190,000	$175,000
General Fund	–	–	*150,000*				
State Construction Program Fund	*415,688*	–	–				
TOTAL, FIVE-YEAR PROGRAM							$1,255,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Allocated from Departmental Administration	–	–	$150,000
Prior Year Balance Available:			
Budget Act of 1969, Item 370	$36,258	–	–
Total Available	$36,258	–	$150,000
Unexpended Balance, Estimated Savings:			
Budget Act of 1969, Item 370	–36,258	–	–
TOTALS, EXPENDITURES	–	–	$150,000

State Construction Program Fund

APPROPRIATIONS			
Allocated From:			
Budget Act of 1970, Item 347.7	$412,715	–	–
Transferred From:			
Section 16354, Government Code	2,973	–	–
Total Available	$415,688	–	–
TOTALS, EXPENDITURES	$415,688	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$415,688	–	$150,000
General Fund	–	–	*150,000*
State Construction Program Fund	*415,688*	–	–

Southern California Youth Center

The Southern California Youth Center is located in Chino. It is the second of two youth centers in California which are planned to handle the department's future capacity requirements. The first of these youth centers is the Northern California Youth Center located near Stockton.

Initially, the central administrative and service facilities for the operation and support of the first two institutions have been provided by expansion of the existing Youth Training School and construction of a portion of the central facilities master plan.

The first institution, the Youth Training School, provides a capacity of 1,200 living unit beds, and 72 hospital and detention beds. The second institution, the Older Boys Reception Center, provides a capacity of 375 and 25 detention beds. At the present time, the Older Boys Reception Center is unoccupied as a result of a drop in commitments to the department. Equipment funds for this institution will revert to the General Fund on June 30, 1972.

There are no major construction projects for 1972–73. *The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.*

MAJOR PROJECTS

Central Facilities:							
Equip central administration facilities	$169						
Youth Training School:							
Air condition education offices and academic classrooms	–	–	–	$130,000 [c]			
Totals, Major Projects	$169	–	–	$130,000			
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$169	–	–	$130,000			
TOTAL, FIVE-YEAR PROGRAM							$130,000

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77

Southern California Youth Center—Continued

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Allocated from:			
Budget Act of 1969, Item 370 (a)	$1,700	–	–
Budget Act of 1969, Item 372 (a)	205,078	–	–
Budget Act of 1969, Item 372 (b)	306,500	–	–
Budget Act of 1968, Item 316 (b)	3,609	–	–
Prior Year Balances Available:			
Budget Act of 1969, Item 372 (a)	–	204,909	–
Budget Act of 1969, Item 372 (b)	–	306,500	–
Total Available	$516,887	$511,409	–
Available in subsequent year	–511,409	–	–
Unexpended Balance, Estimated Savings:	–5,309	–511,409	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$169	–	–

Los Guilucos School

Los Guilucos School is located near Santa Rosa, Sonoma County. The school property includes 420 acres of which the building area occupies approximately 40 acres. The total living capacity is 259 beds, plus 37 hospital and detention beds. This school is one of two coeducational institutions, providing an academic, prevocational, work experience and college program for 85 boys and approximately 150 girls.

There are no major construction projects proposed for 1972–73. *The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.*

MAJOR PROJECTS

Catholic and Protestant Chapels	–	–	–	–	$110,000 [C]		
Music Classroom	–	–	–	–	20,000 [E]		
	–	–	–	–	–	$90,000 [C]	
	–	–	–	–	–	15,000 [E]	
Totals, Major Projects	–	–	–	–	$130,000	$105,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–	–	$130,000	$105,000	
TOTAL, FIVE-YEAR PROGRAM							$235,000

Ventura School

The Ventura School consists of a reception center and resident housing for delinquent girls and a program for 150 males. The residential program consists of primary, junior and senior high school academic and remedial training plus a vocational training program.

The institution is located in Oxnard, Ventura County. All buildings are of single-story reinforced concrete and brick construction. The school has a capacity of 100 reception beds, plus 4 detention beds, 475 residential beds and 66 hospital and detention beds. Each living unit houses 50 wards in single rooms.

There are no major construction projects proposed for 1972–73.

DEPARTMENT OF HEALTH CARE SERVICES

Program Objectives

The basic objective of the California Medical Assistance Program (Medi-Cal) is to upgrade the health of California's population by providing access to necessary medical services to that part of the state's population whose income and resources are insufficient to meet the costs of their medical care. This objective must be achieved at a reasonable cost and under proper controls to ensure a maximum return on the public funds invested.

The objectives of the administrative element of Medi-Cal are: (1) to coordinate activities between the various governmental jurisdictions and groups involved in the program; (2) to ensure that the program operates within the law; and (3) to optimize the benefits returned on the funds invested in the program.

The Medi-Cal program, which is administered by the Department of Health Care Services, was established in 1966 to make health care services available to the poor and was based on the 1965 amendments to the Federal Social Security Act which made federal funds available to improve public health care programs. Medi-Cal, as originally enacted, proved difficult to manage and fiscally unsound. Attempts to correct flaws in the program did not yield the needed control. Medi-Cal experienced fiscal problems each year since its inception primarily as a result of uncontrolled growth in caseload, utilization rates and hospitalization costs. To gain control of the program, a far-reaching reform proposal (AB 949) was developed which, after approval by the Legislature and the Governor, was implemented by the Department of Health Care Services on October 1, 1971.

The objectives of the Medi-Cal reform program (MRP) are: (1) to establish a more equitable statewide system of eligibility for Californians who are truly in need of assistance in obtaining health care, (2) to establish a schedule of benefits for all eligible persons within a strong system of controls to ensure that necessary care is provided and that unnecessary utilization is curtailed, (3) to strengthen the ability of the Department of Health Care Services to improve the system by which health care is delivered in the community, and (4) to improve the program's financing system. Achievement of these objectives makes it feasible for the state to continue its program of providing health care to needy Californians at a reasonable cost. The changes in the basic structure of Medi-Cal, eligibility, program utilization controls, prepaid health care, and financing are discussed below:

Eligibility

Prior to the implementation of MRP, equally needy California residents received unequal treatment under the various taxpayer supported health care programs, dependent upon the county in which they resided and the health care program (county or state) for which they qualified. A single publicly funded health care system with an equitable statewide system of eligibility and a uniform schedule of benefits is a key element in MRP.

Medi-Cal now encompasses four distinct groups of eligible persons. These groups are as follows:

1. *Public Assistance Recipients*

All persons who are eligible for cash grant payments under the state's categorically needy welfare program are automatically eligible for Medi-Cal services. This group includes persons who are in four welfare need categories (aid to families with dependent children, old age security, aid to the disabled, and aid to the blind). The eligibility standards for these groups are determined by welfare law and regulation. These laws and regulations emanate from the Federal Government's Social Security Act and from the State of California's welfare codes.

2. *Medically Needy Welfare Linked Persons*

This group encompasses persons who can be described in terms identical to those used under one of the four categorical assistance welfare programs but who have sufficient financial resources for day to day needs and thus do not receive cash grant payments. They are, however, considered to be medically needy in that they are unable to meet all of their costs of health care. Some persons in this category have income or resources which requires them to expend designated amounts in meeting a portion of their health care costs. When they have met such shares of cost, the Medi-Cal program provides for their additional health care requirements.

3. *Medically Indigent Children (Persons Under Age 21)*

MRP added a new group of persons under the age of 21 to the eligible population. This group includes children who are in families which cannot be described in welfare terms but who are equivalently needy on the basis of their income and resources. These children are eligible for the program as long as they reside with their families or, in the event they are away from their families, are in attendance at a school through the 12th grade. Federal financial participation in the costs of health services and administration for this group may be claimed.

4. *Medically Indigent Adults*

MRP also added a new category of eligible adults that cannot be described in terms utilized in the welfare program, but who are financially unable to purchase needed health care. This group includes eligibles ranging in age from 21 to 65 and ceremonially married persons under the age of 21. Many of this eligible population were receiving medical assistance from county health care programs in which eligibility was conditional upon a wide range of county standards. The financial standards for Medi-Cal eligibility for this group now apply statewide. Federal financial participation in the costs of providing care to this group is not available.

DEPARTMENT OF HEALTH CARE SERVICES—Continued

Program Objectives—Continued

The new eligibility standards under MRP will add an estimated 800,000 persons to the ranks of Medi-Cal eligibles. The inclusion of this new population in Medi-Cal eliminates the need for the state and county funded county option program. As federal matching funds can be claimed for the costs of care and administration for the new group of persons under 21, a savings of state and county resources is also achieved.

Program Controls

A paramount feature of MRP is the integration of a strong system of utilization controls within the new basic and supplemental schedules of benefits. The basic schedule provides a full range of health benefits, with limitations, to meet the majority of the health needs of the eligible population. Under the basic schedule, there are limitations of two outpatient services and two prescription drugs per month. There is a limit of 65 hospital inpatient days per year, subject to the length of stay guidelines, and prior authorization controls for nonemergency admissions. Control features on the balance of benefits available under the basic schedule are designed to fit the specific service.

Under the supplemental schedule of benefits, services are provided to beneficiaries needing health care beyond the levels offered in the basic schedule. The supplemental schedule provides an additional 300 days of hospital inpatient care per year and additional outpatient services and prescription drugs. However, prior authorization by a Medi-Cal consultant is required for all but emergency services under the supplemental schedule.

Central to the new utilization control features in the basic schedule of benefits is the involvement of the Medi-Cal eligible in the control of utilization. This is accomplished through the limitations on outpatient services and outpatient prescription drugs and through a copayment requirement for some Medi-Cal eligibles.

MRP established a copayment requirement for outpatient services and outpatient prescription drugs provided under the basic schedule of benefits in the amounts of $1 and $0.50 respectively, for about 50 percent of the beneficiaries. Copayment is not required for services provided under the supplemental schedule of benefits.

The copayment requirement was implemented on a test basis beginning January 1, 1972, and will terminate June 30, 1973, unless extended by state legislative action. Continuation of the copayment experiment would also require an extension of the federal waiver granted by the Department of Health, Education, and Welfare. The purpose of copayment is to deter overutilization and inappropriate utilization, not to discourage needed services. For this reason, the point-of-service charge will be small.

Prepaid Health Care

MRP encourages the conversion of the health care delivery system from a fee-for-service system to a system of prepaid health care. This change substantially strengthens the program's ability to provide health care to California's needy within available resources. Implicit in prepaid health plans is the goal of health maintenance, which in the long run benefits both the patient and the provider. Prepayment encourages the provider to innovate, to seek more efficient ways to give health care, and thereby reduce costs. The prepaid health care concept is a method of minimizing direct government involvement in the health industry.

The prepaid health plans (PHP) must include as a minimum physician services, hospital inpatient and outpatient services, prescription drugs, and laboratory and X-ray services. Incentives are offered for movement to prepaid contracts on the part of both providers and beneficiaries. The PHP's are exempted from program cutbacks which may result from a shortage of program funds in any subsequent year. Similarly, providers under the PHP are not governed by the same system of benefit controls which are embodied in the fee-for-service program, but rather design their own control mechanisms. With the development of PHP's, beneficiaries will have a choice of prepaid systems and the systems will offer competitive incentives to beneficiaries for enrollment.

Financing

Under the provisions of MRP, the funding of the Medi-Cal program has been revised. A primary change was the elimination of the state and county funded "county option program" and the inclusion in Medi-Cal of most of those patients served under the county option. This had the effect of increasing the federal financial participation in the Medi-Cal program since federal sharing is now available in the health costs of persons under 21. A second major change was the establishment of a new system for county fiscal participation. This system utilizes a 1971–72 base year share adjusted in subsequent years based on changes in each county's "modified assessed valuation". This system ensures that each county's share of cost in Medi-Cal will only be modified in accordance with its ability to pay.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
Medi-Cal	$1,257,996,423	$1,578,534,158	$1,688,656,545
Program savings	–	–80,000,000	–
Net Totals, Medi-Cal	$1,257,996,423	$1,498,534,158	$1,688,656,545
Reimbursements:			
County [a]	*–214,906,441*	*–241,260,000*	*–256,941,900*
Federal [a]	*–553,292,023*	*–731,971,865*	*–760,487,213*
Transfer (General Fund)	*–5,300,000*	*–8,000,000*	*–16,370,000*
Contingent Fund of the Board of Medical Examiners	–	*–204,543*	*–272,724*
NET TOTALS, PROGRAM *(General Fund)*	$484,497,959	$517,097,750	$654,584,708
Personnel man-years	574.6	1,171.6	1,143.3

[a] Neither the receipts nor expenditures of federal funds or county funds are included in the overall budget totals.

DEPARTMENT OF HEALTH CARE SERVICES—Continued

MEDI-CAL

Need

Health is regarded as one of the state's greatest resources and is directly related to the state's growth and productivity. In order that the state may benefit from this resource, its residents must have access to necessary health care. A significant segment of California's population is financially unable to purchase necessary health care services. A publicly funded health program is needed to provide this population segment with access to needed medical services to relieve pain and suffering and to ensure that opportunities for self-support will be increased.

Objectives

The overriding objective of the Medi-Cal program is to provide access to health care services that is consonant with reasonable cost and proper controls, to a caseload estimated to be 2.7 million persons in 1971–72 and 3.4 million persons in 1972–73.

Authority

The Medi-Cal program established pursuant to Chapter 4, Statutes of 1965, Second Extraordinary Session, and as reformed by Chapter 577, Statutes of 1971, replaced the previously existing public assistance medical care and medical assistance to the aged program and represents a broadening of those programs. The state legislation authorizing the Medi-Cal program is contained in Division 9, Part 3, Chapter 7 of the Welfare and Institutions Code and Division 3 of Title 22 of the California Administrative Code.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
TOTALS, MEDI-CAL	574.6	1,171.6	1,143.3	$1,257,996,423	$1,578,534,158	$1,688,656,545
Program Savings				–	–80,000,000	–
NET TOTALS, MEDI-CAL				$1,257,996,423	$1,498,534,158	$1,688,656,645
Program Elements:						
I. Health benefits	–	–	–	$1,056,166,670	$1,362,553,200	$1,577,565,600
II. County option program	–	–	–	141,549,488	63,611,452	–
III. Administration	574.6	1,171.6	1,143.3	60,280,265	72,369,506	111,090,945

I. HEALTH BENEFITS

The activities of the health benefits element of Medi-Cal are performed by the approximately 70,000 providers of service participating in the Medi-Cal program. This group may provide approved health services to Medi-Cal patients within the framework of the two health care delivery systems. These systems are:

1. *Fee-for-Service System*

The distinguishing feature of this traditional health care delivery system is the payment of a fee for each service rendered. The great majority of benefits rendered under the Medi-Cal program are supplied through this system. Services provided through this system are subject to the limits established by the basic and supplemental schedules of benefits.

This health care system has been severely strained in recent years by massive publicly funded health care programs. Controlling fees and utilization within the framework of this system has been necessary. Government has been thrust into the role of reviewing providers' medical judgment in order to control utilization and cost.

A description of the program benefits is as follows:

Program Benefits:

Professional Providers and Outpatient Hospital Services—Included in this group of providers are physicians, hospital outpatients, optometrists, chiropractors, podiatrists, psychologists, audiologists, spiritual healers, and occupational, speech, and physical therapists. Two outpatient visits per month are covered by the basic schedule of benefits. In the case of physician services, a maximum of four visits per month may be used if the two outpatient visits from the prior month have not been used. Physician services during a covered hospital or nursing home stay are not subject to the two per month limitation. Physician services beyond the two visits a month available under the basic schedule may be obtained under the supplemental schedule subject to prior authorization.

Prescription Drugs—Outpatient drugs are available under the basic schedule of benefits at the rate of two prescriptions per month subject to the Medi-Cal drug formulary. Prior authorization is required for further prescriptions under the supplemental schedule.

Dental Care—Emergency, diagnostic, and restorative dental care are provided subject to prior authorization. Orthodontia, fixed bridgework, and partial dentures are not included. Certain special dentures may be provided for employment purposes.

Hospital Inpatient Care—Inpatient care is covered under the basic schedule of Medi-Cal benefits for a maximum of 65 days per year per beneficiary, subject to utilization controls. An additional 300 days of hospital inpatient care is available under the supplemental schedule of benefits also under utilization controls.

Nursing Home Care—Subject to prior authorization controls and medical-social review team determinations of need, 365 days of nursing home care are available to Medi-Cal beneficiaries under the basic schedule.

Other Services—Subject to utilization controls, the following services are included in the basic schedule of benefits: outpatient laboratory and X-ray services; medical transportation; home health care services; prosthetic or orthotic devices and eyeglasses; hearing aids; blood and blood derivatives; and durable medical equipment and medical supplies.

2. *Prepaid Health Care System*

The prepaid health care concept operates through

DEPARTMENT OF HEALTH CARE SERVICES—Continued

I. HEALTH BENEFITS—Continued

the mechanism of state-supervised prepaid health plans (PHP's). The PHP organization is paid a negotiated rate by Medi-Cal for each Medi-Cal beneficiary enrolled. In return, the PHP must provide to its enrollees, as needed, those health care services covered by the plan. As a minimum the prepaid health plans must include physician services, hospital inpatient and outpatient services, prescription drugs, and laboratory and X-ray services.

These services must be at the community level of quality and must be provided at risk by the PHP. Services not provided by the PHP are available to beneficiaries through the basic and supplemental schedules of benefits. The plan is not subject to the state-administered utilization controls imposed in the fee-for-service system.

The prepaid health care delivery system serves a growing segment of Medi-Cal beneficiaries. It is anticipated that under MRP an increasing percentage of Medi-Cal patients will be provided care through this system.

Input/Output—The input and output of the health benefits element are a function of the number of persons eligible, the services provided, the system utilized in delivery of the services, and the cost of each service. The following charts summarize the element's inputs and outputs:

Health Benefits

	Actual 1970–71	Allocated 1971–72	Proposed 1972–73
Professional services	$260,738,401	$395,460,900	$386,214,900
Prescription drugs	79,278,394	100,157,300	93,685,000
Dental care	46,934,885	56,114,900	55,475,200
Hospital inpatient	332,631,449	502,289,000	625,714,800
State hospitals	49,658,235	55,576,500	57,504,000
Nursing homes	219,164,784	251,297,500	255,132,800
Other services	43,618,268	51,916,300	74,701,700
Title XVIII B buy-in	24,142,254	29,740,800	29,137,200
Totals	$1,056,166,670	$1,442,553,200	$1,577,565,600
Program Savings	–	–80,000,000	–
Net Totals	$1,056,166,670	$1,362,553,200	$1,577,565,000

Average Monthly Medi-Cal Caseload

Group	1970–71	1971–72	1972–73
Totals, Medi-Cal	2,377,658	2,761,100	3,474,900
Cash grant	2,155,527	2,227,600	2,324,000
Old age security	324,906	322,400	324,500
Aid to the blind	14,265	14,500	14,800
Aid to totally disabled	188,769	202,900	211,100
Aid to families with dependent children	1,627,587	1,687,800	1,773,600
Medically needy I [a]	74,456	76,800	90,500
Aged	41,295	42,000	44,100
Blind	844	900	1,000
Disabled	6,765	7,200	7,900
Families	25,552	26,700	37,500
Medically needy II [b]	147,675	219,900	285,900
Aged	20,192	25,400	36,000
Blind	262	400	500
Disabled	12,110	12,300	16,700
Families	115,111	181,800	232,700
Medically indigent	–	236,800	774,500
Adults	–	151,000	339,300
Children	–	85,800	435,200

[a] Medically needy I—Includes all those groups for which payments are not made due to reasons unique to each group.
[1] Persons who may be eligible for a money payment except they are in a medical institution longer than the month of admission and the month following.
[2] Persons eligible for a money payment but who refuse it.
[3] Children ages 16–20 who are not in school or training programs.
[4] Foster children under supervision of public agencies.

[b] Medically needy II—Except for long-term nongrant, those persons who are categorically linked but do not qualify for money payments because their income and/or resources exceed maintenance levels but are insufficient to meet their needs for health care.

PROGRAM SAVINGS

At the time of printing a further decrease in 1971–72 welfare cash grant caseload is anticipated. It is estimated that this will result in a savings of $80,000,000 to the General Fund. The federal decreases have not been reflected due in part to the changes in federal law made in December 1971 and effective January 1, 1972, and the new and revised sharing programs they involve.

II. COUNTY OPTION PROGRAM

Upon enactment of the Medi-Cal reform plan in 1971 the county option program had a termination date of September 30, 1971. Accordingly past year actual expenditures and estimated expenditures for the 3 months of its operation in the current year are shown in this document for the purpose of completeness of detail only.

Input	1970–71	1971–72	1972–73
County option program	$141,549,488	$63,611,452	–

III. ADMINISTRATION OF LOCAL ASSISTANCE

The administrative activities necessary to effectively manage the Medi-Cal program can be divided into three areas: program control and coordination; eligibility determination; and services payment. These areas are defined as components of the administration element of the Medi-Cal program.

Program Control and Coordination

The activities of this component are performed by the Department of Health Care Services with the advice of the Health Care Commission. The commission consists of 17 members, four of whom are appointed by the Legislature (2 each by the Senate Rules Committee and the Speaker of the Assembly) and the remainder of whom are appointed by the Governor. The commission makes recommendations to the director on budgets, reimbursement rates, and program regulations. It is also charged with assisting the director in the development of prepaid health organizations and health care standards.

The activities which fall under the general heading of program control are:

1. *Prior Authorization.* Prior authorization is performed by Medi-Cal consultants who are physicians, optometrists, dentists, and pharmacists employed by the Department of Health Care Services in 12 district offices located throughout the state. Prior authorization is a utilization control activity whereby Medi-Cal consultants review the need for specified medical care prior to its delivery. The Medi-Cal consultant

[1] In June 1972, a reestimate of cash grant caseload figures will be available from Social Welfare for 1972–73. The Health Care Services budget will be adjusted in accordance with those figures.

DEPARTMENT OF HEALTH CARE SERVICES—Continued

II. ADMINISTRATION OF LOCAL ASSISTANCE—Continued

may approve, suggest modifications to, or deny the proposed treatment request. For services requiring prior authorization no reimbursement will be made by the fiscal intermediaries without a Medi-Cal consultant's prior approval.

2. *Medical-Social Review.* In order to ensure appropriate placement of beneficiaries in nursing homes and in response to the requirements of Section 1902 (a) (26) of the Social Security Act, the department established medical-social review teams. These teams conduct a regular program of medical review. This review includes medical evaluations of each patient's need for skilled nursing home care, the care being provided and the adequacy of services available to meet health needs of the patients, evaluation of the necessity and desirability of continued placement of such patients in nursing homes, and the feasibility of meeting their health care needs through alternative institutional or noninstitutional services.

3. *Provider Audits.* Post audits of institutional providers are conducted to determine final reimbursement for services rendered to beneficiaries. Staff auditors perform either an on-site examination of the books and records of the provider or a desk audit of the cost report submitted by each provider, depending upon the scope of audit required.

4. *Provider Investigations.* Suspected program abuse by providers is investigated in response to information received from various sources including recipients, other providers, and the fiscal intermediaries. Where investigation discloses that grounds exist, action is taken to suspend the provider from the program under the Administrative Procedures Act. Where investigation reveals a criminal act, prosecution is sought from the local district attorney.

5. *Compliance Audits.* A statewide program of compliance audits is conducted to ensure that providers recover medical and insurance payments from other health insurance plans before they bill Medi-Cal.

The activities which fall under the general heading of program coordination are:

1. Liaison with the Federal Department of Health, Education, and Welfare, other state agencies, county governments, professional associations, and other groups involved in the Medi-Cal program.

2. Development of regulations necessary to operate and control the program.

3. Supervision of the program's fiscal intermediaries to ensure prompt and accurate reimbursements to providers for services rendered.

4. Provide direction to counties in the criteria to be used in evaluating the eligibility of potential Medi-Cal beneficiaries.

5. Negotiation and monitoring of prepaid health plans contracting with the program.

6. General administrative activities necessary for the internal operation of the Department of Health Care Services.

Eligibility Determination

Determination of eligibility for medical assistance is performed by the county welfare departments under the direction of the State Department of Social Welfare for cash grant recipients, and under the direction of the State Department of Health Care Services for medically needy and medically indigent beneficiaries.

At intervals, reaffirmation of eligibility and recertification for continuing program benefits are required. Validation of eligibility is performed by statistical sampling. Responsibility for handling complaints and requests for fair hearings in relation to actions by county welfare departments dealing with eligibility for assistance has been delegated to the Department of Social Welfare.

The counties are fully reimbursed for all their administrative costs attributable to the Medi-Cal program.

Services Payment

The services payment component of Medi-Cal administration is performed by the program's fiscal intermediaries. Procedures have been established for the review of claims submitted for services provided under the program. This review includes a determination of medical necessity, appropriateness of charges, arithmetic accuracy of the claim, validity of services, and provider eligibility.

In order to provide better control of the Medi-Cal program, the department has contracted with health care systems administrators (HCSA), a group of private insurance carriers, for the design and development of a comprehensive eligibility, claims processing, program information system.

The Medi-Cal management system (MMS) is an outgrowth of a series of management reviews of the claims processing information system utilized by the department. The conceptual system design was proposed by Lockheed and further refined and improved by HCSA during their system design. The MMS prototype will begin operation in August 1972 in Santa Clara and San Diego Counties, which comprise approximately 10 percent of the Medi-Cal population. During the prototype operation, the MMS will be evaluated to determine the savings available through system improvements. Both administrative and program savings will be considered in the overall cost effectiveness evaluation of the MMS. The department will then decide if it is to the benefit of the state to proceed with the statewide implementation and operation of the system.

Output

Program Control and Coordination

The outputs of the program control and coordination component are summarized below:

DEPARTMENT OF HEALTH CARE SERVICES—Continued

II. ADMINISTRATION OF LOCAL ASSISTANCE—Continued

Prior Authorization—Prior authorization is the major program control mechanism. This activity enables the Department of Health Care Services to control costs and utilization. The average monthly number of treatment authorization requests processed are shown below:

	1970–71	1971–72	1972–73
Treatment authorization requests	144,892	279,328	339,050

Medical-Social Review—The activities of the medical-social review teams are summarized in the following table:

Medical-Social Review—Team Activity: Nursing Home:	1970–71	1971–72	1972–73
Annual	28,612	65,000	67,900
Initial	3,537	35,000	36,200
Reauthorizations	–	2,000	2,300
Intermediate care	–	5,000	10,000
Totals	32,149	107,000	116,400

Institutional Provider Audits—Output from this activity is best expressed in the number of cost reports settled. In 1971–72 a large backlog of cost reports was completed with the assistance of CPA firms under contract to the Department of Health Care Services.

	1970–71	1971–72	1972–73
Cost reports settled	459	1,600	800

Program Surveillance—The outputs from this activity are summarized in the table below:

Investigations:	1970–71	1971–72	1972–73
Cases opened	596	748	840
Cases investigated	46	280	280
Criminal actions	30	87	64
Administrative actions	51	243	216
Civil suits	–	8	10
Utilization Reviews:			
Totals, reviews		1,152	2,304
Referral for investigation		288	768
Referral for peer review		36	168
Referral for administrative action		3	20

Eligibility Determination

The critical output of the eligibility determination component is the number of medically needy II and medically indigent persons reviewed and found eligible for Medi-Cal benefits by the counties. Medi-Cal is responsible only for the eligibility costs relating to the medically needy II and medically indigent groups. The number of persons found eligible are summarized below:

	1970–71	1971–72	1972–73
Average monthly medically needy II and medically indigent eligibles	147,675	456,700	1,060,400

Services Payment

The output of the services payment component is the processing and payment of provider claims. The summary below indicates paid claim activity:

	1970–71	1971–72	1972–73
Totals, claims paid	33,607,024	41,872,191	46,410,713

INPUT

Program control and coordination	574.6	1,171.6	1,143.3	$14,012,990	$21,449,143	$22,364,614
Eligibility determination	–	–	–	17,978,078	18,782,044	48,119,596
Services payment	–	–	–	28,289,197	32,138,319	40,606,735
Totals	574.6	1,171.6	1,143.3	$60,280,265	$72,369,506	$111,090,945

COMPONENTS OF DEPARTMENTAL ADMINISTRATION

Function	70–71	71–72	72–73	1970–71	1971–72	1972–73
Training	1.5	1.5	1.5	$48,886	$56,297	$93,022
Legal	3.6	4	4	174,169	194,853	209,544
Communications	6.8	7.2	7.2	294,474	1,201,709	2,231,825
Fiscal Management	30.1	32.7	32.2	574,719	660,531	713,216
Legislative	1.2	1.2	1.2	155,572	180,207	216,399
Management Analysis	10.6	9.8	9.8	177,987	231,551	251,457
Research	26.7	26.7	26.7	389,430	451,828	496,752
Personnel Management	5.9	12	12	103,050	170,056	174,915
Electronic Data Processing	77	76.1	78.1	12,306,975	15,366,399	16,770,479

SUMMARY BY OBJECT

ADMINISTRATION OF LOCAL ASSISTANCE

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	574.6	838.5	826.5	$6,291,084	$9,320,137	$9,449,974
Workload and administrative adjustments	–	365	2	–	2,444,111	29,273
Proposed new positions	–	–	375	–	–	3,312,152
Totals, Adjustments	–	365	377	–	$2,444,111	$3,341,425
Totals, Salaries and Wages	574.6	1,203.5	1,203.5	$6,291,084	$11,764,248	$12,791,399
Estimated salary savings	–	*–31.9*	*–60.2*	–	*–308,970*	*–639,570*
Net Totals, Salaries and Wages	574.6	1,171.6	1,143.3	$6,291,084	$11,455,278	$12,151,829
Staff benefits	–	–	–	688,045	1,431,910	1,543,282
Totals, Personal Services	574.6	1,171.6	1,143.3	$6,979,129	$12,887,188	$13,695,111

DEPARTMENT OF HEALTH CARE SERVICES—Continued

SUMMARY BY OBJECT

ADMINISTRATION OF LOCAL ASSISTANCE—Continued

	1970–71	1971–72	1972–73
Operating expenses and equipment	5,424,945	6,651,892	6,526,268
Contract Services:			
Department of Social Welfare	950,000	1,101,758	1,486,720
Department of Mental Hygiene	134,791	141,020	193,215
Department of Public Health	558,361	692,285	488,300
Totals, Expenditures	$14,047,226	$21,474,143	$22,389,614
Reimbursements—other	*–34,236*	*–25,000*	*–25,000*
Net Expenditures *(Health Care Deposit Fund)*	$14,012,990	$21,449,143	$22,364,614

RECONCILIATION WITH APPROPRIATIONS

ADMINISTRATION OF LOCAL ASSISTANCE

Health Care Deposit Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$14,043,723	$16,842,799	$22,364,614
Allocation from Salary Increase Fund	420,690	–	–
Allocation from county administration—medically needy only operations—Item 272, Budget Act of 1970	410,763	–	–
Allocation from county administration—Medi-Cal consultants—Item 272, Budget Act of 1970	2,768,069	–	–
Chapter 577, Statutes of 1971 (Section 28 letter, MRP)	–	4,606,344	–
Total Available	$17,643,245	$21,449,143	$22,364,614
Unexpended Balance, estimated savings	–3,630,255	–	–
TOTALS, EXPENDITURES	$14,012,990	$21,449,143	$22,364,614

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Health services	$1,056,166,670	$1,362,553,200	$1,577,565,600
County option program	141,549,488	63,611,452	–
Subtotals, Local Administration Expenditures	$1,197,716,158	$1,426,164,652	$1,577,565,600
Local Administration:			
Fiscal intermediary	28,289,197	32,138,319	40,606,735
County support	17,978,078	18,782,044	48,119,596
Administration of local assistance	14,012,990	21,449,143	22,364,614
TOTALS, EXPENDITURES *(Health Care Deposit Fund)*	$1,257,996,423	$1,498,534,158	$1,688,656,545
Less administration of local assistance expenditures *(Health Care Deposit Fund)*	–14,012,990	–21,449,143	–22,364,614
TOTALS, LOCAL ASSISTANCE EXPENDITURES	$1,243,983,433	$1,477,085,015	$1,666,291,931
General Fund	*484,497,959*	*517,097,750*	*654,584,708*
Contingent Fund of the Board of Medical Examiners	–	*204,543*	*272,724*
Transfer from Department of Mental Hygiene (General Fund)	*5,300,000*	*8,000,000*	*16,370,000*
Federal funds	*553,292,023*	*731,971,865*	*760,487,313*
County funds	*214,906,441*	*241,260,000*	*256,941,900*
State support expenditures—Health Care Deposit Fund	*–14,012,990*	*–21,449,143*	*–22,364,614*

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$484,481,514	$597,097,750	$654,584,708
Premium pay overtime	–	21,958	–
Transfers to Department of Social Welfare intermediate care	–55,000	–	–
Salary increase authorization	210,345	–	–
Totals	$484,636,859	$597,119,708	$654,584,708
Unexpended balance, estimated savings	–138,900	–80,021,958	–
TOTALS, EXPENDITURES *(General Fund)* [a]	$484,497,959	$517,097,750	$654,584,708

[a] Does not include transfers from community mental health program appropriation of $5,300,000 in 1970–71, $8,000,000 in 1971–72, and $16,370,000 in 1972–73 fiscal years.

DEPARTMENT OF HEALTH CARE SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE—Continued

Contingent Fund of the Board of Medical Examiners

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Chapter 577, Statutes of 1971	–	$750,000	–
Prior year balance available	–	–	$545,457
Total Available	–	$750,000	$545,457
Balance available in subsequent years	–	–545,457	–272,733
TOTALS, EXPENDITURES	–	$204,543	$272,724

Federal Funds

APPROPRIATIONS			
Federal grants under Title XIX of the Social Security Act	$553,292,023	$731,971,865	$760,487,213

County Funds

APPROPRIATIONS			
Participation in the cost of the program as prescribed in Section 14150 of the Welfare and Institutions Code	$214,906,441	$241,260,000	$256,941,900
TOTALS, EXPENDITURES, ALL FUNDS (Transfer to the *Health Care Deposit Fund*)	$1,252,696,423	$1,490,534,158	$1,672,286,545

FUND CONDITION

HEALTH CARE DEPOSIT FUND

	1970–71	1971–72	1972–73
Resources:			
State Funds:			
Appropriation from General Fund	$484,497,959	$517,097,750	$654,584,708
Appropriation from the Contingent Fund of the Board of Medical Examiners in accordance with the provisions of Section 54.5, Chapter 577, Statutes of 1971	–	204,543	272,724
Transfers to the Health Care Deposit Fund in accordance with provisions of the Budget Act of 1970, Item 273, Budget Act of 1971, Item 244, and Budget Act of 1972	5,300,000	8,000,000	16,370,000
Totals, State Funds	$489,797,959	$525,302,293	$671,227,432
County Funds:			
County participation for categorical aid linked recipients (Title XIX)	$108,356,916	–	–
County participation in county option program	106,549,525	–	–
County participation as prescribed by Section 14150, Welfare and Institutions Code	–	$241,260,000	$256,941,900
Totals, County Funds	$214,906,441	$241,260,000	$256,941,900
Federal Funds:			
Federal grants under Title XIX of the Social Security Act	553,292,023	731,971,865	760,487,213
Totals, Resources	$1,257,996,423	$1,498,534,158	$1,688,656,545
Expenditures:			
State support	$14,012,990	$21,449,143	$22,364,614
Local Assistance:			
Administration:			
Fiscal intermediary	28,289,197	32,138,319	40,606,735
County support	17,978,078	18,782,044	48,119,596
Cost of health care services [1]	1,197,716,158	1,426,164,652	1,577,565,600
Subtotals, Local Assistant Expenditure	$1,243,983,433	$1,477,085,015	$1,666,291,931
GRAND TOTALS, ALL EXPENDITURES	$1,257,996,423	$1,498,534,158	$1,688,656,545

[1] Includes $141,548,488 in 1970–71 and $63,611,452 in 1971–72 for the county option program which was terminated by the provisions of Chapter 577, Statutes of 1971 effective September 30, 1971.

DEPARTMENT OF HEALTH CARE SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	574.6	838.5	826.5	$6,291,084	$9,320,137	$9,449,974
Workload and Administrative Adjustments:						
Positions Established:						
Administrative Services Division:						
Accounting and Business Services Bureau:				SALARY RANGE		
Stock clerk	–	1	–	530–644	7,008	–
Clerk II	–	1	–	457–556	6,060	–
Personnel Bureau:						
Clerk-typist II	–	2	–	480–584	12,720	–
Contract Administration Division:						
Prepaid Health Plans:						
Staff admn I, soc and health serv	–	2	–	1,155–1,405	30,552	–
Associate gov prog anal	–	5	–	1,048–1,273	69,300	–
Audits Bureau:						
Staff admin I, soc and health serv	–	1	–	1,155–1,405	15,276	–
General auditor III	–	9	–	1,048–1,273	124,740	–
General auditor II	–	9	–	863–1,048	102,600	–
Program Surveillance Division:						
Headquarters:						
Asst director, DHCS, CEA	–	1	–	1,548–1,882	15,372	–
Staff admn II, soc and health serv	–	2	–	1,273–1,548	25,290	–
Office supervisor	–	1	–	863–1,048	8,550	–
Sr steno	–	1	–	562–686	5,511	–
Steno II	–	3	–	492–599	14,661	–
Provider Review Bureau:						
Staff admn I, soc and health serv	–	1	–	1,155–1,405	7,638	–
Supvng spec invest II	–	1	–	1,100–1,337	10,395	–
Assoc admn anal	–	1	–	1,048–1,273	10,395	–
General auditor III	–	1	–	1,048–1,273	6,930	–
Supvng spec invest I	–	2	–	950–1,155	18,864	–
Sr spec invest	–	3	–	870–1,058	20,139	–
General auditor II	–	10	–	863–1,048	42,750	–
Special investigator	–	3	–	791–959	23,490	–
Medical comp rep	–	5	–	651–791	32,265	–
Steno II	–	2	–	492–628	8,145	–
Account clerk II	–	30	–	457–556	90,900	–
Steno I	–	1	–	446–543	4,428	–
Investigation Bureau:						
Medical consultant I	–	1.5	–	1,793–2,179	26,676	–
General auditor III	–	3	–	1,048–1,273	20,790	–
Supvng spec invest I	–	8	–	950–1,155	72,474	–
Sr spec investigator	–	13	–	870–1,058	112,203	–
General auditor II	–	3	–	863–1,048	25,650	–
Registered nurse III	–	3	–	830–1,070	19,215	–
Special investigator	–	7	–	791–959	36,540	–
Medical utilization rep	–	3	–	791–959	23,490	–
Sr clerk	–	1	–	548–666	5,445	–
Steno II	–	2	–	492–599	9,774	–
Clerk-typist II	–	2	–	480–584	10,530	–
File clerk II	–	2	–	457–556	9,090	–
Identification Control Bureau:						
Supvng clerk I	–	1	–	635–772	6,300	–
Sr clerk	–	2	–	548–666	10,890	–
Statistical clerk	–	1	–	548–666	5,445	–
Stock clerk	–	0.5	–	530–644	3,504	–
Clerk-typist II	–	2	–	457–556	9,090	–
Clerk II	–	12	–	457–556	54,540	–
Clerk-typist I	–	0.5	–	415–505	2,736	–
Clerk I	–	2	–	395–480	7,830	–
Field Services Division:						
Medical Consultation:						
Psychiatric consultant	–	7	–	1,976–2,403	144,144	–
Medical consultant I	–	2	–	1,793–2,179	35,568	–
Consulting optometrist	–	3	–	1,213–1,475	36,099	–
Consulting pharmacist	–	28.5	–	1,100–1,337	311,135	–
Admn asst II	–	2	–	1,048–1,273	20,790	–
Supvg clerk I	–	6	–	635–772	37,800	–
Sr clerk	–	12	–	548–666	58,080	–
Clerk II	–	80	–	457–556	363,600	–
Clerk I	–	54	–	395–480	211,410	–
Special consultant	–	1	–	–	9,852	–
Positions Reclassified:						
Executive:						
Chief deputy director, DHCS, CEA	–	–	–	2,288–2,504	4,824	3,924
(Replacing deputy director)				(1,708–2,076)		

DEPARTMENT OF HEALTH CARE SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Workload and Administrative Adjustments—Continued						
Positions Transferred from:						
Administrative Services Division:						
Management Analysis Bureau:						
Staff admn II, Social and health services	–	–1	–1	1,273–1,548	–15,276	–16,044
Asst management analyst	–	–1	–1	863–1,048	–10,356	–10,860
Asst data processing systems analyst	–	–1	–1	863–1,048	–10,356	–10,860
Office Services Bureau:						
Supvng clerk I	–	–1	–1	635–772	–7,992	–7,992
Sr clerk	–	–1	–1	548–666	–7,992	–7,992
Stock clerk	–	–0.5	–0.5	530–644	–3,744	–3,864
Clerk-typist II	–	–2	–2	457–614	–12,624	–13,255
Clerk II	–	–3	–3	457–556	–19,327	–19,679
File clerk II	–	–1	–1	457–556	–6,672	–6,672
Account clerk II	–	–1.5	–1.5	457–556	–9,054	–9,507
Clerk-typist I	–	–3	–3	415–505	–15,554	–16,320
Clerk I	–	–6	–6	395–480	–30,459	–31,982
Temporary help	–	–1	–1	(127,000)	–4,762	–4,762
Fiscal Bureau:						
Staff admin II, social and health services	–	–1	–1	1,273–1,548	–18,576	–18,576
Program Division:						
Eligibility Studies Bureau:						
Social service admn I	–	–2	–2	1,213–1,475	–35,400	–37,178
Social service consultant III (Transfer to the Department of Mental Hygiene)	–	–2	–2	1,074–1,305	–25,776	–27,065
Medical Services Bureau:						
Sr psychiatrist	–	–1	–1	1,882–2,403	–22,584	–23,712
Temporary help	–	–1.5	–1.5	–	–49,046	–48,136
County Operations Review Unit:						
Staff admn I, soc and health serv	–	–1	–1	1,155–1,405	–13,860	–14,556
Rates and Fees Bureau:						
Accounting techn	–	–1	–1	548–666	–6,,576	–6,905
Management Information Division:						
Medi-Cal Management System:						
Steno II	–	–1	–1	492–628	–6,492	–6,817
Contract Administration Division:						
Investigation Bureau:						
Staff adm II, soc and health serv	–	–1	–1	1,273–1,548	–17,919	–18,576
Supvng special investigator II	–	–2	–2	1,100–1,337	–30,900	–31,640
General auditor III	–	–3	–3	1,048–1,273	–44,082	–44,760
Sr special investigator	–	–17	–15	870–1,058	–213,117	–188,724
General auditor II	–	–2	–2	863–1,048	–24,752	–25,152
Sr account clerk	–	–1	–1	548–666	–7,868	–7,992
Clerk-typist II	–	–2	–2	457–614	–13,680	–13,680
Temporary help	–	–0.5	–0.5	–	–7,286	–7,286
Field Services Division:						
Temporary help	–	–16	–16	–	–160,307	–161,217
Medical Consultation:						
Clerk-typist II	–	–3	–3	457–614	–16,452	–17,275
Positions Transferred to:						
Executive:						
Deputy director, DHCS, CEA	–	2	2	1,708–1,976	46,008	48,186
Staff adm II, soc and health serv	–	1	1	1,273–1,548	18,576	18,576
Legal counsel	–	1	1	969–1,213	12,696	13,464
Steno II	–	1	1	492–628	6,492	6,817
Administrative Services Division:						
Assoc mgt analyst (from Human Relations Agency)	–	1	1	1,048–1,273	13,892	14,556
Temporary help	–	10.8	10.8	–	129,401	129,401
Accounting and Business Services Bureau:						
Sr steno (from Human Relations Agency)	–	1	1	562–717	8,196	8,604
Management Analysis Bureau:						
Staff admn III, social and health service (from Human Relations Agency)	–	1	1	1,405–1,708	20,496	20,496
Personnel Bureau:						
Clerk-typist II	–	3	3	457–614	16,452	17,275

DEPARTMENT OF HEALTH CARE SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
Workload and Administrative Adjustments—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
Positions Transferred to—Continued				SALARY RANGE		
Program Division:						
Temporary help	–	0.2	0.2	–	2,000	2,000
Medical Services Bureau:						
Health program adviser III	–	1	1	1,155–1,405	13,860	14,556
Regulations and Hearings Bureau:						
Sr clerk-typist	–	1	1	548–700	6,576	6,905
Rates and Fees Bureau:						
Associate economist	–	1	1	1,048–1,273	14,556	15,284
Management Information Division:						
Asst management analyst	–	1	1	863–1,048	10,356	10,860
Asst data process systems analyst	–	1	1	863–1,048	10,356	10,860
Temporary help	–	5	5	–	50,000	50,000
Contract Administration Division:						
Temporary help	–	1.5	1.5	–	20,000	20,000
Fiscal Intermediary Bureau:						
Staff admn I, social and health service (from Human Relations Agency)	–	1	1	1,155–1,405	15,096	16,044
Program Surveillance Division:						
Headquarters:						
Staff admn II, social and health service	–	1	1	1,273–1,548	17,919	18,576
Temporary help	–	1.5	1.5	–	12,714	12,714
Provider Review Bureau:						
General auditor III	–	2	2	1,048–1,273	31,506	31,560
Investigation Bureau:						
Supvng special investigator II	–	2	2	1,100–1,337	30,900	31,640
General auditor III	–	1	1	1,048–1,273	12,576	13,200
Sr special investigator	–	17	15	870–1,058	213,117	188,724
General auditor II	–	2	2	863–1,048	24,752	25,152
Sr account clerk	–	1	1	548–666	7,868	7,992
Clerk-typist II	–	2	2	457–614	13,680	13,680
Identification Control Bureau:						
Supvng clerk I	–	1	1	635–772	7,992	7,992
Sr clerk	–	1	1	548–666	7,992	7,992
Stock clerk	–	0.5	0.5	530–644	3,744	3,864
Clerk-typist II	–	2	2	457–614	12,624	13,255
Clerk II	–	3	3	457–556	19,327	19,679
File clerk II	–	1	1	457–556	6,672	6,672
Account clerk II	–	1.5	1.5	457–556	9,054	9,507
Clerk-typist I	–	3	3	415–505	15,554	16,320
Clerk I	–	6	6	395–480	30,459	31,982
Totals, Workload and Administrative Adjustments	–	365	2	–	$2,444,111	$29,273
Proposed New Positions:						
Limited Term Positions Extended:						
Contract Administration Division:						
Steno II (limited to June 30, 1973)	–	–	1	492–628	–	7,536
Fiscal Intermediary Bureau:						
Staff admn I, social and health service (limited to June 30, 1973)	–	–	1	1,155–1,408	–	14,556
General auditor III (limited to June 30, 1973)	–	–	3	1,048–1,273	–	39,600
General auditor II (limited to June 30, 1973)	–	–	4	863–1,048	–	50,304
Clerk-typist II (limited to June 30, 1973)	–	–	1	457–614	–	5,760
Program Surveillance Division:						
Investigation Bureau:						
Sr special investigator (limited to June 30, 1973)	–	–	2	870–1,058	–	25,392
New Positions:						
Administrative Services Division:						
Accounting and Business Services Bureau:						
Stock clerk	–	–	1	530–644	–	7,368
Clerk II	–	–	1	457–556	–	6,360
Personnel Bureau:						
Clerk-typist II	–	–	2	480–584	–	13,344

DEPARTMENT OF HEALTH CARE SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Proposed New Positions—Continued						
New Positions—Continued						
Contract Administration Division:						
Prepaid Health Plans:						
Staff admn I, social and health service	–	–	2	1,155–1,405	–	32,088
Associate government program analyst	–	–	5	1,048–1,273	–	72,780
Audits Bureau:						
Staff admn I, social and health service	–	–	1	1,155–1,405	–	16,044
General auditor III	–	–	9	1,048–1,273	–	131,004
General auditor II	–	–	9	863–1,048	–	107,784
Program Surveillance Division:						
Headquarters:						
Asst director, DHCS, CEA	–	–	1	1,548–1,882	–	20,496
Staff admn II, social and health service	–	–	2	1,273–1,548	–	33,720
Office supervisor	–	–	1	863–1,048	–	11,400
Sr steno	–	–	1	562–686	–	7,428
Steno II	–	–	3	492–599	–	19,548
Provider Review Bureau:						
Staff admn I, social and health service	–	–	1	1,155–1,405	–	15,276
Supvng special investigator II	–	–	1	1,100–1,337	–	13,860
Associate admn analyst	–	–	1	1,048–1,273	–	13,860
General auditor III	–	–	1	1,048–1,273	–	13,860
Supvng special investigator I	–	–	2	950–1,155	–	25,152
Sr special investigator	–	–	3	870–1,058	–	34,524
General auditor II	–	–	10	863–1,048	–	114,000
Special investigator	–	–	3	791–959	–	31,320
Medical comp rep	–	–	5	651–791	–	43,020
Steno II	–	–	2	492–628	–	13,032
Account clerk II	–	–	30	457–556	–	181,800
Steno I	–	–	1	446–543	–	5,904
Investigation Bureau:						
Medical consultant I	–	–	1.5	1,793–2,179	–	35,568
General auditor III	–	–	3	1,048–1,273	–	41,580
Supvng special investigator I	–	–	8	950–1,155	–	100,608
Sr special investigator	–	–	13	870–1,058	–	149,604
General auditor II	–	–	3	863–1,048	–	34,200
Registered nurse III	–	–	3	830–1,070	–	32,940
Special investigator	–	–	7	791–959	–	73,080
Medical utilization repres	–	–	3	791–959	–	31,320
Sr clerk	–	–	1	548–666	–	7,260
Steno II	–	–	2	492–599	–	13,032
Clerk-typist II	–	–	2	480–584	–	11,520
File clerk II	–	–	2	457–556	–	12,120
Identification Control Bureau:						
Supvng clerk I	–	–	1	635–772	–	7,620
Sr clerk	–	–	2	548–666	–	14,520
Statistical clerk	–	–	1	548–666	–	7,260
Stock clerk	–	–	0.5	530–644	–	3,504
Clerk-typist II	–	–	2	457–556	–	12,120
Clerk II	–	–	12	457–556	–	72,720
Clerk-typist I	–	–	0.5	415–505	–	2,874
Clerk I	–	–	2	395–480	–	10,440
Field Services Division:						
Medical Consultation:						
Psychiatric consultant	–	–	7	1,976–2,403	–	192,192
Medical consultant I	–	–	2	1,793–2,179	–	43,032
Consulting optometrist	–	–	3	1,213–1,475	–	43,668
Consulting pharmacist	–	–	28.5	1,100–1,337	–	376,200
Admn asst II	–	–	2	1,048–1,273	–	25,886
Supvng clerk I	–	–	6	635–772	–	45,720
Sr clerk	–	–	12	548–666	–	78,912
Clerk II	–	–	80	457–556	–	438,720
Clerk I	–	–	54	395–480	–	255,960
Special consultant	–	–	1	–	–	9,852
Totals, Proposed New Positions	–	–	375	–	–	$3,312,152
Totals, Adjustments	–	365	377	–	$2,444,111	$3,341,425
TOTALS, DEPARTMENT OF HEALTH CARE SERVICES	574.6	1,203.5	1,203.5	$6,291,084	$11,764,248	$12,791,399

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Program Objectives

The basic objective of the Department of Human Resources Development is to assist employable and potentially employable persons, especially those at low income levels, to reach and maintain a level of economic sufficiency independent of public assistance. The department also assists persons with marketable or marginal skills to attain and maintain economic stability through job training, placement, and related services, and by means of unemployment and disability insurance.

For maximum cost/benefit advantage, the department's efforts concentrate on assisting disadvantaged persons who are the most likely to become or remain dependent on public assistance of some form. The degree of service relates directly to the demands of the labor market; job-ready persons are assisted in finding employers who need their skills; those without salable skills are trained and equipped for occupations for which there are employer requirements. Help is given only to those who need it, only to the extent it is needed, and only when people cannot help themselves.

Human Resources Development offers to the employables and employers, current and localized labor market information, instruction in job and employer requirments, seek-work methods, training and education in demand occupations, job development with employers and industries, placement services, and followup to improve job retention. Employer and employee contributions to the Unemployment and Disability Insurance Funds are also collected and benefits paid.

The department was established on November 13, 1968, by the Human Resources Development Act. It became operational October 31, 1969. The organizational units within the department are the Job Training, Development, and Placement Division; Tax Collections and Insurance Payments Division; Rural Manpower Services Division; Management Services; Economic Opportunity, the Commission on Aging, and the Job Training, Development, and Placement Services Advisory Board. The Unemployment Insurance Appeals Board is attached for administrative support.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Job Training Program	$50,220,263	$58,855,565	$62,349,191
Expenditures reported in other budgets	(3,486,207)	(2,580,790)	(2,666,868)
II. Job Development and Placement Program	26,389,925	32,270,058	31,561,312
III. Tax Collections and Insurance Payments Program	1,229,191,712	1,275,010,495	1,101,229,021
IV. Farm Labor Services Program	4,295,024	4,731,456	4,600,835
V. Migrant Services Program	2,259,859	2,971,148	2,485,158
VI. Office of Economic Opportunity—Technical Assistance Review, Coordination and Innovative Antipoverty Programs	855,481	919,736	932,669
VII. Commission on Aging Program	597,253	699,129	747,840
VIII. Administration and Management Services—distributed to other programs	(10,999,239)	(13,858,155)	(15,651,573)
TOTALS, PROGRAMS	$1,313,809,517	$1,375,457,587	$1,203,906,026
Reimbursements:			
Federal	*–2,748,119*	*–3,060,644*	*–2,804,864*
Other	*–386*	*–2,023,389*	*–3,630,597*
NET TOTALS, PROGRAMS	$1,311,061,012	$1,370,373,554	$1,197,470,565
General Fund	*7,787,520*	*10,046,744*	*13,237,889*
Federal funds	*974,679,194*	*1,025,249,003*	*834,817,136*
In-kind contribution—WIN Program	*40,160*	–	–
Unemployment Compensation Disability Fund	*327,762,633*	*334,483,146*	*348,794,753*
Department of Human Resources Development Contingent Fund	*773,389*	*576,328*	*601,548*
Employment Security Financing Act (Reed Act)	*18,116*	*18,333*	*19,239*
Totals, Personnel Man-Years	10,284.6	11,251.5	10,358.8
Reimbursements:			
Federal	*–281.1*	*–261.1*	*–243.6*
Other	–	*–191.8*	*–285.3*
Net Personnel Man-Years	10,003.5	10,798.6	9,829.9
Personnel man-years reported in other budgets	(168.8)	(130.7)	(130.7)

I. JOB TRAINING PROGRAM

Need

Some of California's technologically or economically displaced unemployed and underemployed persons are unable to compete in the present job market because their skills are either obsolete or surplus in the market. For these people, entry into a competitive labor market and attainment of a subsistence level, independent of public assistance and/or unemployment insurance, depends on the acquisition of new job skills. The Department of HRD assists the private sector in training and retraining the unemployed and underemployed. This provides business with workers, and reduces the number of people dependent upon public welfare and other subsistence programs.

Objectives

To enable employables and potentially employable persons to achieve and maintain a level of economic sufficiency.

Authority

Section 2051 of the California Unemployment Insurance Code; the Manpower Development and Training Act of 1962 as amended; the California State Human Resources Development Act of 1968; Public Laws 90-248 and 90-636 of the 90th Congress; the Social Security Act as amended in 1967; and the Welfare Reform Act of 1971 (SB 796).

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

I. JOB TRAINING PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	2,383.4	2,438.8	2,412.3	$50,220,263	$55,569,442	$58,175,624
Expenditures reported in other budgets	(168.8)	(130.7)	(130.7)	(3,486,207)	(2,580,790)	(2,666,868)
Workload adjustments	–	226	36	–	3,286,123	4,173,567
Totals, Job Training Program	2,383.4	2,664.8	2,448.3	$50,220,263	$58,855,565	$62,349,191
General Fund				*4,318,826*	*6,239,425*	*9,135,168*
Federal funds				*43,014,835*	*49,502,305*	*50,338,841*
In-kind contributions				*40,160*	–	–
Department of Human Resources Development Contingency Fund				*203,175*	*170,484*	*177,696*
Reed Act				*5,072*	*5,133*	*5,387*
Reimbursements:						
Federal				*2,638,195*	*2,938,218*	*2,692,099*
Expenditures reported in other budgets				(3,486,207)	(2,580,790)	(2,666,868)
General Fund				*(697,241)*	*(443,788)*	*(463,247)*
Federal funds				*(2,788,966)*	*(2,137,002)*	*(2,203,621)*
Program Elements:						
Applicant recruitment and evaluation	1,287.4	1,477	1,421.7	19,192,069	23,709,333	23,822,501
Training	1,096	1,187.8	1,026.6	31,028,194	35,146,232	38,526,690
Applicant recruitment and evaluation expenditures reported in other budgets	(168.8)	(130.7)	(130.7)	(3,486,207)	(2,580,790)	(2,666,868)

Applicant Recruitment and Evaluation

Steps are being taken to assist Californians who require assistance to obtain and maintain employment. Persons indigenous to the community, or representative of groups being served are employed where appropriate to ensure that individuals obtain the benefit from those services provided to enhance their employability. Public and private agencies such as minority organizations, veterans organizations, community action agencies, engineering societies, churches, schools, etc., are used to establish and maintain rapport with the individuals being served. Individuals are evaluated in terms of their requirements for employment services. Individual and group counseling and testing is used to assist in solving problems of vocational choice and adjustment. Referral to other agencies for employment-related work evaluation, remedial education, vocational education, vocational rehabilitation, and other preemployment services further extends the ability of the department to assist these individuals.

Output	1970–71	1971–72	1972–73
Average civilian population	19,578,000	19,817,000	20,052,000
Average civilian labor force	8,674,000	8,800,000	8,935,000
Average civilian employment	8,071,000	8,183,000	8,415,000
Unemployment	603,000	617,000	520,000
Unemployment percent	6.96	7	5.82
Youth population (16–20)	1,797,303	2,191,568	1,933,358
Older worker population (45–64)	4,166,879	4,239,135	4,174,900
New applications, agric. and nonag.	689,328	1,050,000	1,100,000
Counseling interviews	192,001	250,000	300,000
Tests conducted	68,324	85,000	90,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$19,192,069	$23,709,333	$23,822,501
Personnel man-years	1,287.4	1,477	1,421.7

Fiscal year 1972–73 include the following man-year adjustments:

a. Addition of 114 man-years for the Food Stamp Program.

b. Addition of 34.8 man-years for the NCES Program.

c. Decrease of 74.4 man-years in the Concentrated Employment Program.

d. Increase of 5.9 man-years for the Work Incentive Program.

e. Reduction of 56.4 man-years in the Federal Employment Security Programs.

Job Training

Under the California Human Resources Development Act of 1968, the department was assigned responsibility for approving and coordinating public-funded training. Some of the Department's programs are the Manpower Development and Training Act (MDTA), Neighborhood Youth Corps (NYC), Job Corps, National Alliance of Businessmen (NAB-JOBS), Engineers, Scientists and Technicians (EST), and Displaced Worker programs for displaced aerospace and defense workers, Redevelopment Area Residents (RAR), Jobs Optional, Supplemental Training and Employment Program (STEP), Public Service Careers (PSC), New Careers in Employment Security (NCES), Public Employment Program (PEP), Work

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

I. JOB TRAINING PROGRAM—Continued

Job Training—Continued

Incentive Program (WIN), Concentrated Employment Program (CEP). Project Transition, Jobs Opportunities in the Business Sector (JOBS). These are designed to provide training opportunities such as institutional vocational education and training, on-the-job training, remedial education, English as a second language, tutoring in basic English and mathematics, preparation for the General Education Development Test (GED).

The Work Incentive Program (WIN) provides a variety of training opportunities for welfare recipients. WIN teams develop individual employability plans, which provide vocational training, work experience, on-the-job training, special work projects, orientation and other employment preparation and prevocational training as needed by the individual. Basic remedial education, English as a second language and high school equivalency coupled with some phase of vocational training is required. Enrollment in WIN is dependent on the individual's employability needs and potential for self-support and must be in accordance with regulations affecting the status of AFDC recipients.

Output	1970–71	1971–72	1972–73
Participation in MDTA Training:			
OJT	5,215	4,300	4,300
Institutional	12,899	13,000	13,000
Participation in WIN Training:			
Orientation	11,542	12,800	17,200
OJT	1,223	2,500	3,000
Institutional	7,935	4,900	6,000
Basic education	6,701	5,000	6,100
Other training	9,270	12,700	15,600
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$31,028,194	$35,146,232	$38,526,690
Personnel man-years	1,096	1,187.8	1,026.6

Fiscal year 1972–73 include the following man-year adjustments:

a. Increase of 19.5 man-years for the Work Incentive Program.

b. Reduction of 9.6 man-years in the Concentrated Employment Program.

c. Increase of 2.2 man-years in the Federal Employment Security Program.

II. JOB DEVELOPMENT AND PLACEMENT PROGRAM

Need

Annually there are approximately 2,500,000 workers involved in job changes. While a large number of these are accomplished through union dispatch halls, professional societies, private agencies, and the worker's own efforts, over 628,000 workers registered with the department for work in fiscal year 1971. Employers placed job orders covering more than 720,000 openings.

Full employment depends upon growth in the nation's output and productivity. There are a greater number of persons applying to HRD's offices for job assistance. An increasing number of these applicants are "job ready" and require only a referral to suitable employment or information on the labor market which will enable them to find employment on their own. In a changing competitive job market others, while "job ready" in terms of education and experience, require assistance to identify transferable skills which may be applied to new occupations, and assistance in terms of job finding techniques, labor market information and job development. Others are not job ready and require special employability services such as employment counseling and testing.

Objectives

The overall objectives of the Job Development and Placement Program are to:

a. Provide assistance to employers and job ready applicants to reduce the period of time employers' jobs go unfilled and the period of time a job ready applicant is unemployed.

b. Increase job opportunities for the marginally qualified worker by encouraging and assisting employers to reevaluate and "reengineer" jobs to meet their skills.

c. Continuously seek to eliminate restrictions to employment based on race, color, age, sex, religion, or national origin.

d. Work with employers to identify and remove hiring requirements and restrictions not related to the actual work to be performed.

e. Develop labor market information to plan training programs and to assist employers in meeting their labor demands.

Authority

Section 2051 of the California Unemployment Insurance Code; the Manpower Development and Training Act of 1962, as amended; the California State Human Resources Development Act of 1968, including Sections 9800–9804 of the Unemployment Insurance Code.

General Description

Field offices work with public and private employers to develop job openings, select and refer workers, gather and disseminate accurate labor market information, coordinate job development efforts with other public and private agencies, and work with public and private employers to effect changes in "entry" requirements for existing jobs. Job ready applicants are served through computer-based job banks which will serve some 85 percent of all employers and applicants in California by the end of fiscal year 1972–73. In HRD's efforts to meet the manpower needs of California employers, the department will continue to seek more effective ways to stimulate and assist the disadvantaged to advance through productive employment and to overcome dependence on welfare.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

II. JOB DEVELOPMENT AND PLACEMENT PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,710.5	1,767	1,798.1	$26,389,925	$28,075,099	$30,735,430
Workload adjustments	–	179.9	31.4	–	4,194,959	825,882
Totals, Job Development and Placement Program	1,710.5	1,946.9	1,829.5	$26,389,925	$32,270,058	$31,561,312
General Fund				*2,933,660*	*3,401,230*	*3,554,534*
Federal funds				*23,060,744*	*28,579,135*	*27,720,086*
Department of Human Resources Development Contingent Fund				*281,248*	*162,867*	*169,310*
Reed Act				*4,349*	*4,400*	*4,617*
Reimbursements:						
Federal				*109,924*	*122,426*	*112,765*
Program Elements:						
Job development	357.7	461.9	397	6,056,886	8,770,176	8,525,139
Job placement	1,352.8	1,485	1,432.5	20,333,039	23,499,882	23,036,173

Job Development

Field offices work with employers to develop job openings for both the occupationally qualified worker and those recently qualified through HRD job training programs. In some instances, this means providing technical assistance to employers in the restructuring of existing jobs, changing unrealistic hiring requirements, and upgrading currently employed workers, thus creating vacancies in entry-level jobs.

The department works with employers to effect changes in "entry" requirements for existing jobs. Intensive efforts are made to bring about new job opportunities. Through the dissemination of labor market information to employers, employer organizations, and chambers of commerce, the department contributes to the attraction of new industries and firms as a means of increasing job opportunities. Further, we encourage communities to develop transportation facilities to "open up" job opportunities.

Coordination of job development efforts with other agencies will be stepped up so that maximum benefits will be derived from the combined efforts of NABS and community-based agencies concurrent with the development of jobs for the disadvantaged and for welfare recipients.

Through the Office of Manpower Utilization (OMU) the department will develop, in cooperation with other state agencies and the State Personnel Board, entry level jobs in the state civil service and, in cooperation with local government entities, entry level jobs in local government. A recent responsibility is to act as program agent in implementation of the Public Employment Program (PEP).

Output	1970–71	1971–72	1972–73
Openings received, nonagricultural	579,098	625,000	825,000
Labor Market Reports:			
Monthly	408	408	408
Quarterly	108	108	108
Annual	6	6	6
Occupational Reports:			
Quarterly	16	16	16
Annual	148	148	148
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$6,056,886	$8,770,176	$8,525,139
Personnel man-years	357.7	461.9	397

Fiscal year 1972–73 include the following man-year adjustments:

a. Increase of 4.3 man-years for the Work Incentive Program.

b. Addition of 8.9 man-years for the NCES Program.

c. Increase of 5.3 man-years in the Federal Employment Security programs.

Job Placement

While the California State Human Resources Development Act directed the department to emphasize services to the disadvantaged, HRD provides that placement and job search information services be provided to the job-ready, for the following reasons:

Job-ready applicants are heavily represented among unemployment insurance claimants. Failure to provide them with adequate job placement services leads to unnecessary drains on the state's Unemployment Insurance Fund.

The department's ability to serve the disadvantaged depends upon its ability to serve the employer. By providing job assistance to employers, the department has the opportunity to develop job openings suitable for newly trained applicants and those with lesser or marginal skills.

Job seekers are given information on job openings listed by employers with the department, including opportunities outside the community. Referrals are made to job openings. To enable the department to service a greater number of job seekers and employers, listings produced by computerized systems will be shared with other agencies concerned with placement.

Output	1970–71	1971–72	1972–73
Referrals:			
Nonagricultural offices	965,145	1,050,000	1,200,000
Agricultural offices	87,912	95,000	105,000
Placements:			
Nonagricultural	282,581	305,000	375,000
Agricultural (excludes mass)	53,221	50,000	50,000
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$20,333,039	$23,499,882	$23,036,173
Personnel man-years	1,352.8	1,485	1,432.5

Fiscal year 1972–73 include the following man-year adjustments:

a. Addition of 49.8 man-years for the NCES Program.

b. Increase of 3.3 man-years for the Work Incentive Program.

c. Reduction of 40.2 man-years in federally funded programs.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

III. TAX COLLECTIONS AND INSURANCE PAYMENT PROGRAM

Need

Changes in production, distribution, and consumption of goods and services caused related changes in the labor force demands, both in composition and in skills. Workers often do not anticipate layoffs caused by changes in technology, government programs, and improved work methods, and often cannot adapt quickly to such changes.

Many workers do not have sufficient resources to protect themselves against the hazards of short-term nonoccupational injury or illness. A system of temporary disability indemnity and hospital benefits based on insurance principles is required to offset at least a portion of the wage loss suffered by workers due to nonoccupational disability.

It is a requirement of the UI Code that a claimant, to be eligible, must conduct a search for work. Many unemployed claimants in California lack information about the job market and/or the necessary job finding skills to conduct an organized and effective search for work designed to result in prompt reemployment. This may be due to long-term employment, changing industrial and occupational patterns, shifting demands in the job market and/or other reasons. Studies in California and other states have demonstrated that the provisions of job market information and seek work guidance to such workers will shorten their duration of unemployment and thereby result in savings to the UI fund.

Objectives

To administer an economic and effective program for California's 5½ million wage earners, to maintain stability in the economy, and lessen the hardships on the involuntarily unemployed through the prompt payment of unemployment insurance benefits to eligible persons; to provide job search assistance and job market information to those unemployment insurance claimants who need help in planning and executing a search for work to shorten the duration of their unemployment and to compensate in part for the wage loss suffered by persons unable to work due to short-term illnesses or accidents not caused by their jobs.

Authority

Section 101 of the Unemployment Insurance Code, Part 2, Division 1 of the Unemployment Insurance Code.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	5,002.8	4,536.2	4,539.7	$64,801,262	$70,040,887	$66,293,030
Workload adjustments	–	832.1	276.7	–	7,120,608	3,439,991
Totals, Support	5,002.8	5,368.3	4,816.4	$64,801,262	$77,161,495	$69,733,021
Benefit Payments				1,164,390,450	1,197,849,000	1,031,496,000
Totals, Tax Collections and Insurance Payments Program	5,002.8	5,368.3	4,816.4	$1,229,191,712	$1,275,010,495	$1,101,229,021
Federal funds				*901,162,037*	*938,278,409*	*748,567,371*
Unemployment Compensation Disability Fund				*327,762,633*	*334,483,146*	*348,794,753*
Department of Human Resources Development Contingent Fund				*258,866*	*217,667*	*228,027*
Reed Act				*7,790*	*7,884*	*8,273*
Reimbursements—Other				*386*	*2,023,389*	*3,630,597*
Program Elements:						
Unemployment insurance revenue collections	842.2	999.5	1,031.1	12,130,214	14,002,546	14,570,292
Disability insurance revenue collections	160.4	166.7	175	2,294,220	2,429,609	2,566,873
Unemployment insurance benefit payments (support)	2,878.1	3,039.9	2,459.4	32,940,544	40,805,863	33,461,537
Unemployment insurance benefit payments	–	–	–	832,244,876	852,900,000	681,000,000
Manpower development training allowance payments	–	–	–	17,364,205	24,000,000	16,000,000
Disability insurance benefit payments (support)	736	741.3	777.9	10,430,392	10,834,498	11,446,797
Disability insurance benefit payments	–	–	–	314,781,369	320,949,000	334,496,000
Voluntary plans review	18	18.5	19.4	257,038	270,039	285,083
Appeals process	368.1	402.4	353.6	6,748,854	8,818,940	7,402,439

Unemployment Insurance Revenue Collections

Each employer pays at a contribution rate which is determined by his own employment experience and by the financial condition of the Unemployment Insurance Fund. The condition of the fund determines whether employers are taxed on a "high" schedule, which ranges from 0.8 percent to 2.7 percent, or on a "low" schedule which ranges from 0 percent to 2.7 percent. Employer contributions are payable only on the first $3,800 or $4,100 in taxable wages paid each employee each year. However, since the Federal Unemployment Insurance Tax Act has raised their taxable wage base to $4,200 effective January 1, 1972, a legislative change in the wage base is contemplated. The taxable wage limitation established is based on a comparison of revenues and expenditures of the Unemployment Fund. In addition to the normal tax rate, all employers pay an additional tax for the Balancing Account. The Balancing Account tax rate ranges from

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

III. TAX COLLECTIONS AND INSURANCE PAYMENT PROGRAM—Continued

Unemployment Insurance Revenue Collections—Continued

a minimum of 0.2 percent to a maximum of 1 percent and is determined by the relationship of the charges and the credit to the Balancing Account. Contributions credited to the Balancing Account are used to pay extended duration benefits to unemployed workers and to offset employer's negative reserve balances, and nonchargeable benefit payments under Section 1032 of the Unemployment Insurance Code.

Output	1970–71	1971–72	1972–73
Number of subject employers at midyear	357,791	358,600	361,900
Tax revenue (000)	$509,806	$521,000	$554,000

Input	1970–71	1971–72	1972–73
Expenditures	$12,130,214	$11,979,157	$10,939,695
Personnel man-years	842.2	807.7	745.8

Fiscal year 1972–73 include the following man-year adjustments:

a. Transfer of 189.9 man-years to the State Personal Income Tax Program.

b. Addition of 9.9 man-years for the NCES Program.

c. Addition of 4.5 man-years to implement PL 91-373.

d. Increase of 11.7 man-years based on higher workloads.

Personal Income Tax Revenue Collections

All employers will be required by law to deduct, report, and pay personal income tax contributions in accordance with tax schedules to be prepared by the Franchise Tax Board based upon legislation adopted during the 1971 First Extraordinary Legislative Session. These contributions even though collected by the Department of Human Resources Development will be transferred to the state's General Fund. It has been deemed more economically practical for the Department of Human Resources Development to implement the program at the outset because of existing facilities. Costs of administration will, however, be borne by the Franchise Tax Board.

Output	1970–71	1971–72	1972–73
Number of subject employers at midyear	–	439,000	446,400
Tax revenue (000)	–	$825,147	$876,425

Input	1970–71	1971–72	1972–73
Expenditures	–	$2,023,389	$3,630,597
Personnel man-years	–	191.8	285.3

Disability Insurance Revenue Collections

All subject employers are required by law to submit quarterly tax returns to the department stating the wages paid to each worker for employment insured under the disability insurance provisions of the code. Employers are also required by law to report and pay employee contributions to the department each month when monthly contributions exceed $50. The cost to the worker is 1 percent of the first $7,400 of wages paid each calendar year. For employers and self-insured individuals who elect disability insurance coverage, the annual cost is 1.25 percent of $7,400. These contributions are used solely for the payment of benefits to disabled workers and administrative expenses. Administrative costs have been less than 6 percent of the total cost of the program since its inception, although insurance coverage and benefit payments have increased tremendously. It is estimated that during the year 1971 over 7,500,000 California workers will contribute part of their wages for purposes of disability insurance. The income from such contributions is expected to exceed $310,000,000.

Output	1970–71	1971–72	1972–73
Number of subject employers at midyear (Joint UI and DI)	425,947	427,300	432,600
Number of subject employers at midyear (DI only)	68,156	69,700	70,700
Tax revenue (000)	$297,642	$304,147	$322,425

Input	1970–71	1971–72	1972–73
Expenditures	$2,294,220	$2,429,609	$2,566,873
Personnel man-years	160.4	166.7	175

The 1971–72 and 1972–73 staff is increased to the level authorized by computations based on past year actual workload accomplishments.

Unemployment Insurance Benefit Payment

Local offices process claims, determine eligibility, make payments, and provide job information and work search assistance. Benefit payments vary from $25 to $65 a week, depending on a claimant's earnings in covered employment during a prior one-year period which is called the "base period". Benefits may be paid for up to 26 weeks during a "benefit year" of 52 weeks. Up to an additional 13 weeks of benefits may be payable under the Federal-State Unemployment Compensation Act of 1970 or under the extended duration provision of the California Unemployment Insurance Code. The federal-state program is triggered when the adjusted insured unemployment ratio for all states is 4.5 percent or more or when the unadjusted insured unemployment ratio in California is 4 percent or more and is 120 percent or more of the

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

III. TAX COLLECTIONS AND INSURANCE PAYMENT PROGRAM—Continued

Unemployment Insurance Benefit Payment—Continued

average of such ratios for the corresponding period in the two preceding calendar years. State extended duration benefits are triggered when the unemployment ratio for insured workers in California is 6 percent or more.

In cooperation with the other 49 states, the District of Columbia, Canada, Puerto Rico, and the Virgin Islands, the department administers an interstate UI program which provides for the payment of benefits to eligible unemployed workers who formerly lived in California but who now live in one of the other jurisdictions, and to workers who worked in other jurisdictions but now live in California. Approximately $500 million in unemployment insurance benefits are paid annually in California. This represents a weekly average of almost 200,000 claims processed through the state's local offices. An embossed card payment system is being developed to replace local cash pay, bank pay, and central mail pay systems.

Based upon results of experiments, the system is expected to be installed statewide at the beginning of the fiscal year.

California has installed an unemployment insurance district office system. A district manager's office at a central point is responsible for UI operations in several surrounding areas. Communities may have several neighborhood offices rather than one large one. This system will result in better public services while reducing administration and/or premises costs.

The employment assistance function is designed to assist the unemployment insurance claimant to find work through his own initiative and reduce his reliance on public agencies for placement, income support and other services. There are three components—Claimant Services, Job Information Services and Employer Services. Claimant Services activities are directed to helping the claimant assess the economic and personal factors which may be interfering with his obtaining work and determine how he can best direct his seek-work efforts to obtain prompt reemployment. As needed, UI field office staff help the claimant to determine what he has to offer an employer, develop a realistic plan for seeking work and presenting his qualifications to employers, and identify which employers it would be best for him to contact.

Job-finding skills acquired will benefit the claimant not only in obtaining work in his current period of unemployment, but also in the future should he again become unemployed. Employment assistance may be provided through individual interviews, group sessions, self-service informational displays, and selective use of handouts. The Job Information Services component provides interviewers with current and localized job market information both to assist the claimant in determining his best methods and areas of work search and to make accurate determinations of eligibility.

Employer services are designed to help the employer understand his rights and responsibilities under the Unemployment Insurance Code and develop methods to stabilize his work force and resolve other manpower problems to improve the administration and reduce the costs of the UI program. Developmental work will be continued on methods to measure the cost-effectiveness of employment assistance activities and better utilize staff and other resources in serving both claimants and employers.

Output	1970–71	1971–72	1972–73
Number of benefit payments	14,574,255	13,840,000	11,110,000
Average covered employment	5,163,500	5,195,000	5,348,500

Input	1970–71	1971–72	1972–73
Expenditures (support)	$32,940,544	$40,805,863	$33,461,537
Personnel man-years	2,878.1	3,039.9	2,459.4
Expenditures-benefit payment (000)	$832,245	$852,900	$681,000
Expenditures—manpower development training allowance payments (000)	17,364	24,000	16,000

The 1971–72 and 1972–73 staff is adjusted to the level authorized by computations based on workload projections.

Disability Insurance Benefit Payment

The Legislature in 1946 established a system of wage loss indemnification for unemployed disabled workers. When hospitalized, additional costs accrue to the worker. To help him defray these costs an additional hospital benefit is provided. In order to provide prompt and efficient service, the program is administered through decentralized district offices established to process claims, compute entitlement, maintain accounting records, make claims payments, and provide informational services. The statutory weekly benefit of from $25 to $87 is based on wages paid during a base period.

Maximum benefits payable during a period of disability are 26 times the weekly benefit amount or one-half the base period earnings, whichever is smaller. Hospital benefits are payable at the rate of $12 a day for a maximum of 20 days of hospitalization. Disability insurance coverage includes (a) all persons protected by unemployment insurance, (b) agricultural workers, (c) employees of certain nonprofit and district hospitals, and (d) employers and self-employed persons if they elect the coverage. To receive disability insurance a person must (1) file a claim in accordance with regulations; (2) serve a noncompensable seven-day waiting period, except that the waiting period is waived from the date of confinement in a hospital; (3) have sufficient wage credits to establish an award; (4) submit to a reasonable examination when required by the department and (5) file a cer-

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

III. TAX COLLECTIONS AND INSURANCE PAYMENT PROGRAM—Continued

Disability Insurance Benefit Payment—Continued

tificate of disability signed by a duly authorized doctor of medicine, osteopath, chiropractor, dentist, optometrist, podiatrist, government medical officer, or religious practitioner.

Output	1970–71	1971–72	1972–73
Number of benefit payments	2,651,943	2,623,400	2,715,000
Average covered employment	5,106,000	5,146,000	5,408,000

Input	1970–71	1971–72	1972–73
Expenditures	$10,430,392	$10,834,498	$11,446,797
Personnel man-years	736	741.3	777.9
Expenditures—benefit payments (000)	$314,781	$320,949	$334,496

The 1971–72 and 1972–73 staff is adjusted to the level authorized by computations based on workload projections.

Voluntary Plans Review

The Unemployment Insurance Code permits employers to substitute private plans for state plan coverage, provided that cost to the employees does not exceed the state plan cost. A voluntary plan may be either insured by an admitted disability insurer, or it may be self-insured. The insurance policy, in the case of an insured plan constitutes the plan; in the case of a self-insured plan, the text submitted by the employer constitutes the plan. Self-insured plans require that the employers deposit security as determined by the department to guarantee compliance with the terms of the plan. Employees are relieved of the statutory contributions to the State Disability Fund while covered under an approved voluntary plan. They are, however, ineligible for state plan benefits for any disability which commenced while they were covered under the voluntary plan. Voluntary plans must bear the additional costs incurred to the disability fund as a result of voluntary plan activities; these costs are assessed annually.

Output	1970–71	1971–72	1972–73
Average covered employment	407,000	409,000	430,000
Voluntary plan notices of first claims received	43,938	45,400	46,000

Input	1970–71	1971–72	1972–73
Expenditures	$257,038	$270,039	$285,083
Personnel man-years	18	18.5	19.4

Appeals Process

The Division of Appeals is administered by the California Unemployment Insurance Appeals Board. The board consists of five members, appointed by the Governor, for four-year terms. Personnel of the Appeals Division are appointed, directed and controlled by the board.

Under the law, a claimant is entitled to the right of appeal and a fair hearing before an impartial tribunal. The law provides a two-step process to hear, review and decide in matters involving benefit and tax determinations. A claimant or interested employer may appeal a determination to a referee (lower authority). The referee's decision may be appealed by the interested parties, including the department, to the Appeals Board itself (higher authority).

Ten regional referee offices receive and dispose of appeals filed at the first or lower authority level.

Second or higher authority appeals are filed at the office of the Appeals Board in Sacramento. The number of staff employed in both the higher and lower authority is based on the unit time experience which has been established by the federal Department of Labor.

The state and federal programs in which an appeal or petition may be filed are: unemployment insurance benefit, including benefits claimed by federal employees, ex-servicemen, and individuals pursuing retraining courses; unemployment benefit hearings for persons living in California but claiming from another state; benefit adjudication for individuals who had their hearings outside California but are claiming benefits based on California wages; unemployment disability insurance appeals, including claims against voluntary plan carriers; and determination of tax liability of employers, e.g., transfers of reserve accounts, claims for refunds, and assessments.

The Appeals Board has adopted rules, which set forth the rights and obligations of parties. These rules are published in Subdivision 2, Title 22, California Administrative Code. Parties are also informed of their rights on all forms used by the Appeals Division.

Output	1970–71	1971–72	1972–73
Unemployment Insurance:			
Rulings appeals, lower authority	5,334	4,500	4,500
Rulings appeals, higher authority	280	250	225
Total benefit appeals, lower authority	59,020	63,400	51,000
Total benefit appeals, higher authority	8,269	11,000	10,000
Rulings:			
Intrastate	339,117	275,200	270,000
Interstate	24,291	23,050	22,000
Disability Insurance Appeals Disposals:			
State plan	3,269	3,445	3,650
Lower level	2,966	3,130	3,300
Higher level	303	315	350

Input	1970–71	1971–72	1972–73
Expenditures	$6,748,854	$8,818,940	$7,402,439
Personnel man-years	368.1	402.4	353.6

The 1971–72 and 1972–73 staff is adjusted to the level authorized by computations based on past year actual workload accomplishments.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

IV. RURAL MANPOWER SERVICES PROGRAM

Rural Manpower Branch

Need

The projected need for manpower services by the agricultural workers and industry in California remains substantially unchanged. The number of strictly agricultural workers requiring services is declining slightly, but the services needed by those workers rerequire training, upgrading, and orientation before they can be placed in available employment. Within the rural communities, a large percentage of workers must depend on employment in all three—agriculture, agriculture-related, and nonagriculture—activities to earn their yearly income. Similarly, all segments of rural industry must, to a large extent, depend upon the same basic labor force to fulfill their needs. By including this entire rural employment potential within the RMS scope of service, the job opportunities HRD can make available for individual applicants are expanded, the opportunities to train workers to improve their employment potential and continuity of employment are expanded, and the selection of workers and skills available to all types of rural employers through our services is broadened.

The goal of the California Rural Manpower Service is to enable the rural work force in California to reach and maintain a level of economic sufficiency and to insure an adequate work force with the skills necessary to meet the needs of California agriculture and the whole rural community.

Services are provided through 51 year-round offices and 30 seasonal branches. Services to additional workers, employers, and communities are extended on periodic schedules through some 48 outstationed service points. Two mobile offices are currently in operation, with additional mobile teams scheduled as operations continue to be implemented. Administrative actions, policy, and resources are channeled to all service points through three area administrators serving distinct geographical areas.

Private sector and community self-help training projects have been extremely successful at low cost in meeting agricultural skill needs. This concept is being extended to fit the skill requirements of all rural industry. This type of training has also been effectively used for basic education, language, and home management. Group orientation in job requirements and conditions by employers and/or RMS staff is used extensively to prevent misunderstandings and avert rapid turnover in employment. All employment opportunities are posted in office lobbies to assist "job ready" workers in their selection of potential employment. Rural manpower offices are being included in the job bank network as it is established to further make job information more available to workers.

Objectives

a. To operate and assist with programs that recruit, orient, train, lengthen employment, increase earning capabilities of the rural work force, and meet employer requirements for skills and numbers of people.

b. To train employers and supervisorial personnel to make the best use possible of manpower's resources available, attract and hold them, and assist in making productive and lasting employees of their workers.

c. To conduct programs and research on working methods and mechanization trends, foresee changing requirements and aid in meeting these changes.

d. *To involve the rural community to the greatest extent possible in solving problems of both rural workers and employers to free RMS resources for services which CANNOT be provided otherwise.*

Authority

California Unemployment Insurance Code, Section 2051; Code of Federal Regulations, Title 20, Chapter V, Part 602; Employment Security Manual, and directives of the U.S. Department of Labor.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	306.7	310.4	310.4	$4,295,024	$4,661,705	$4,542,920
Workload adjustments	–	10	6	–	69,751	57,915
Totals, RMS Program	306.7	320.4	316.4	$4,295,024	$4,731,456	$4,600,835
Federal funds				*4,264,019*	*4,705,230*	*4,573,358*
Department of HRD Contingent Fund				*30,100*	*25,310*	*26,515*
Reed Act				*905*	*916*	*962*
Program Elements:						
Recruitment and Service to Workers	180.6	201.7	197.7	2,530,163	2,915,667	2,837,789
Community and Employer Programs and Services	82.3	85.2	85.2	1,151,838	1,275,475	1,245,484
Administrative Services and Support	43.8	33.5	33.5	613,023	540,314	517,562

Recruitment and Service to Workers

This element is designed to aid in providing an adequate work force with ths skills necessary to meet the needs of rural employers when and where needed while helping rural workers to reach and maintain economic sufficiency.

Specialized job development is used in the placement of skilled and job-ready workers.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

IV. RURAL MANPOWER SERVICES PROGRAM—Continued

Recruitment and Service to Workers—Continued

Training and upgrading the rural work force is conducted to improve both their employability, under changing skill demands, and earning power, and placement of these workers in the rural community to their best economic advantage. Some of this training is government-funded. The major emphasis, however, *is on training through the private sector* within the community where the needs are established. It includes working with employers who can provide upgrading opportunities for workers through OJT-Job Option Contracts, but even more emphasis is on working with employers and employer groups who will provide on-the-job training as part of their regular employment program. The table below indicates the scope of some of the programs in this category.

There is no means of measuring at this time the number of persons for whom no reportable service was performed, yet who were guided or assisted by the RMS in obtaining gainful employment on their own initiative.

Output	1970–71	1971–72	1972–73
Number of trainees in private sector or community self-help training projects promoted, sponsored, or conducted by RMS	4,424	3,200	3,500
Number of trainees, government-funded training	325	680	600
Number of workers participating in preemployment orientation	35,813	22,000	22,000
Number of placements in agricultural employment	1,000,002	900,000	900,000
Number of agricultural individual selection placements	58,244	85,000	85,000
Number of nonagricultural placements	6,791	15,300	15,300
Input			
Expenditures	$2,530,163	$2,915,667	$2,837,789
Personnel man-years	180.6	201.7	197.7

Recruitment and Services to Workers

Workload Information

Fiscal years 1971–72 and 1972–73 show increases of 10 and 6 man-years for the NCES Program.

Community and Employer Programs and Services

Rural Manpower Service:

Maintains and disseminates current and accurate information regarding rural labor needs and skill requirements;

Assists employers in employer-employee relations, job analysis, industrial studies, worker retention, and training seasonal and permanent employees of the employer;

Assists management and school systems in identifying skills, technology, and basic education that will be needed to answer demands of rural industries now and in the future; and

Assists in establishing training for employers and their supervisory personnel in the fields of safety, transportation, housing, and related administrative areas.

RMS supervised agricultural day-haul operations are provided *where needed* as the most economical and effective method of matching large numbers of workers with the needs for their services. Crew transfers, particularly during peak harvest periods, are emphasized to increase the continuity of employment and for a greater utilization of the available work force.

Output	1970–71	1971–72	1972–73
Number of local schools, colleges, agencies, institutions, agricultural and labor organizations and services contacted one or more times in reaching or serving agricultural workers	3,124	3,500	3,500
Total community meetings attended (officially) by RMS	1,481	1,700	1,700
Number included initiated by RMS	331	350	375
Number of employer visits, agricultural	41,408	37,000	39,000
Number of employer visits, non-agricultural	5,500	10,000	11,000
Number of employers who placed one or more orders for workers	14,470	18,000	20,000
Input	1970–71	1971–72	1972–73
Expenditures	$1,151,838	$1,275,475	$1,245,484
Personnel man-years	82.3	85.2	85.2

Administrative Services and Support

In implementing the Rural Manpower Service concept, more program responsibility has been given to the field staff in order to better relate to local problems and conditions.

The state administrative staff coordinates overall programs with the policies of the department. The staff includes research and technical personnel to analyze trends and work with the field staff to develop and implement overall or localized programs, procedures, and publicity, and to evaluate services and programs for effectiveness and value to those served.

The three area administrative staffs are in a position to expedite needed resources and program changes.

Input	1970–71	1971–72	1972–73
Expenditures	$613,023	$540,314	$517,562
Personnel man-years	43.8	33.5	33.5

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

V. MIGRANT SERVICES PROGRAM

Need

During peak harvest seasons there is a requirement for comfortable housing and other work related services at reasonable rates, for migrant workers.

Objectives

To provide housing, day care, education and health services to migrant workers while away from home. These services will assist in furthering the education and well-being of all family members who participate in the program.

Authority

Section 7100 of Division 7, Title I, Government Code, as amended by Chapter 1460, Statutes of 1968.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	9	9	9	$2,259,859	$2,948,652	$2,462,018
Workload adjustments	–	2	2	–	22,496	23,140
Totals, Migrant Services Program	9	11	11	$2,259,859	$2,971,148	$2,485,158
General Fund	–	–	–	*289,113*	*382,167*	*409,298*
Federal funds	–	–	–	*1,970,746*	*2,588,981*	*2,075,860*
Program Elements:						
Migrant administration	9	11	11	166,931	218,986	219,333
Housing construction	–	–	–	730,816	1,200,000	343,836
Housing management	–	–	–	872,049	1,144,662	1,194,324
Housing fabrication and vocational training	–	–	–	392,563	310,000	318,367
Day care	–	–	–	97,500	97,500	409,298

Migrant Administration

The Rural Manpower Service Migrant Section administers the California migrant master plan. The plan provides housing and sanitary facilities to migrant farm workers and their families. In six years, these basic services have filled the needs of 66,134 people during the harvest seasons.

Input	1970–71	1971–72	1972–73
Expenditures	$166,931	$218,986	$219,333
Personnel man-years	9	11	11

Housing Construction

Migrant services contracts with local agencies to furnish federal funds in support of housing during the season when housing projects are open for occupancy. The projects are operated by a public housing authority or nonprofit corporation. Local agencies must furnish land in public ownership. The federal government furnishes funds for all construction. The state maintains projects during the off-season when they are closed. Housing units are produced by trainees in the Production Training Corporation, a nonprofit corporation, located near Fresno. This project is funded by contract through Migrant Services with federal funds.

Input	1970–71	1971–72	1972–73
Expenditures	$730,816	$1,200,000	$343,836

Housing Management

Administration of the housing management element is conducted primarily by the Migrant Section of Rural Manpower Services. Direct administration and supervision of the migrant projects is provided by city and county housing authorities and boards of supervisors under contract with the state. State funds in the amount of $275,694 will be used to maintain housing centers while they are closed during the off-season 1971–72. Rental income funds in the amount of $325,728 will be expended in 1972–73 for this purpose. The housing project operation costs during the 1972–73 harvest season will be funded entirely with federal funds.

Output	1970–71	1971–72	1972–73
Number of families served	2,650	2,800	3,000

Input	1970–71	1971–72	1972–73
Expenditures	$872,049	$1,144,662	$1,194,324

Housing Fabrication and Vocational Training

The Economic Opportunity Act of 1964, as amended, provides under Title III, Section 311, as follows: "The purpose of this part is to assist migrant and seasonal farm workers and their families to provide their living conditions and to develop skills necessary for a productive and self-sufficient life in an increasingly complex and technological society." The State Department of Human Resources Development, Rural Manpower Services Division, Migrant Services Section, has continued a program in cooperation with federal OEO and Rohr Corporation of San Diego which would: (1) satisfy the vocational and work ex-

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

V. MIGRANT SERVICES PROGRAM—Continued

Housing Fabrication and Vocational Training—Continued

perience needs of the migrant farm laborer and (2) provide adequate housing for agricultural laborers and their families. In terms of skills, it has been determined that farm worker adults need vocational training and work experience to better equip themselves for technological advances in agriculture. In addition, assistance is necessary for those who may wish to enter into urban and industrial life and will require basic training and new skills in order to successfully compete for nonagricultural jobs. Federal funds financed this element.

Output	1970–71	1971–72	1972–73
Number of participants	94	90	90
Number of shelter units manufactured	325	200	90
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$392,563	$310,000	$318,367

Day Care

Prior to 1968–69, the U.S. Office of Economic Opportunity funded this element. In 1970–71, day care services were provided by an interagency between HRD and the Department of Education and Social Welfare. State funds in the amount of $97,500 were provided in this element along with $251,500 in local funds, (rental income from migrant housing) were used to match federal funds through the Department of Social Welfare to provide day care services. The balance of day care services relating to education was financed by the Department of Education from Title I, Elementary and Secondary Education Act Migrant Amendment funds. The level of services proposed in 1972–73 is increased in the amount of $311,798 state funds to match funds from the Department of Social Welfare. This increase is offset by using rental income for off-season maintenance. This is necessary because federal auditors have questioned the use of rental income funds to match federal funds through the Department of Social Welfare to provide day care services.

Output	1970–71	1971–72	1972–73
Number of children	1,810	2,100	2,400
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$97,500	$97,500	$409,298

VI. OFFICE OF ECONOMIC OPPORTUNITY

Technical Assistance, Review Coordination and Innovative Antipoverty Programs

Need

a. Section 242 of the Economic Opportunity Act of 1964, as amended, provides the Governor 30 days in which to disapprove certain contracts, agreements, grants or loans awarded by the Federal Office of Economic Opportunity. This requires a staff of analysts for the purpose of conducting comprehensive reviews of these programs with suggestions for Governor's action.

b. Technical assistance is needed by community action agencies in all phases of program development, administration, and operation.

c. Coordination of antipoverty efforts and the mobilization of resources to improve programs is required.

d. Innovative research, pilot, and demonstration programs may be conducted by the Office of Economic Opportunity for the purposes of establishing new approaches to the antipoverty efforts.

Objectives

a. To provide comprehensive analyses of programs funded by the Federal Office of Economic Opportunity in order to strengthen such programs, to provide the Governor with the basis for action, to identify technical assistance needs and to provide technical assistance at the request of community action agencies. Special emphasis will be placed on improving the managerial capability of grantees.

b. To become knowledgeable about all federal, state, and local programs, so that duplication does not occur at the taxpayers' expense; and to assure that all available resources are being utilized in a coordinated fashion.

c. Assist deserving groups in acquiring funding from the federal government, and also to assist them in mobilizing resources to meet their expressed needs.

d. To design and implement innovative antipoverty programs. To demonstrate new techniques to meeting the problems of poverty.

General Description

Tasks to be performed in order to reach the objectives stated above are:

a. Development and maintenance of a resource inventory.

b. Assuring that programs funded by the federal government meet the needs as expressed in numbers (a) and (b) above.

c. Provide as much assistance as possible within the capacity of the state office.

d. Assure that resources are utilized in the most efficient manner by means of coordination.

e. Monitor programs so that suggestions for strengthening these programs in the future may be made.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

VI. OFFICE OF ECONOMIC OPPORTUNITY—Continued

Technical Assistance, Review Coordination and Innovative Antipoverty Programs—Continued

These tasks are organized in a formal process, as follows:

A. Initial Review

a. Meet the objectives of the Economic Opportunity Act of 1964, as amended.

b. Technically feasible.

c. Has community support.

d. Legality.

e. Has responsible operators.

f. That it meets a specific need.

B. Refunding Review

a. Have initial items changed?

b. Has performance met stated objectives?

A failure to meet objective criteria as enumerated above results in a recommendation for restructuring or for veto by the Governor.

Output	1970–71	1971–72	1972–73
Grant Review and Analysis Function:			
Number of grants	267	300	300
Amount of funding	$92,075,701	$95,000,000	$95,000,000
Technical Assistance Function:			
Man-days of Assistance by Category:			
Management	900	480	580
Housing	180	240	340
Economic development	180	480	580
Resource mobilization	–	240	340
Program development	180	240	340
Total	1,440	1,680	2,180
Number of agencies assisted	15	30	30

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	37.9	–	–	$855,481	–	–
Workload adjustments	–	46	46	–	$919,736	$932,669
Totals, Technical Assistance and Review and Coordination Programs	37.9	46	46	$855,481	$919,736	$932,669
General Fund				*44,013*	*100*	*69,889*
Federal funds				*811,468*	*919,636*	*862,780*

Workload Information

The staff level for fiscal years 1971–72 and 1972–73 is projected at the same level as authorized in 1970–71.

VII. COMMISSION ON AGING PROGRAM

Need

Nearly 1,900,000 people or 10 percent of California's population is age 65 or over. This segment of the population represents a wealth of knowledge, skill and experience available to meet the challenges of our society at the local level. The mobilization and utilization of this resource as well as its physical and mental well-being is the primary responsibility of the Commission on Aging.

As the catalyst, the Commission on Aging, will encourage local communities to use this resource in meeting its needs. The results can be measured in terms of specific community gains such as increased income from taxes, a decreasing reliance on public assistance and improved physical and mental health through participation. Meaningful activity, continued independence and dignity will only add to the continued potential wealth of this resource.

Objectives

1. As the approval authority for grants under the Older Americans Act determine that grant awards meet the priorities of the aging population.

2. Encourage local communities to use the aging population as a resource in meeting local problems.

3. Encourage the private, public and voluntary sectors of our economy to support pre-retirement counselling and planning as well as developing new employment opportunities for the aging.

4. Carry out the objectives of the Older Americans Act of 1965, as amended.

5. Meet requirements of Welfare and Institutions Code Section 18300–18356.

Authority

Welfare and Institutions Code Sections 18300 through 18356.

General Description

The addition of $43,279 state general fund moneys coupled with an extension of the HRD Service Center Pilot Program initiated in 2nd half Fiscal Year 72 will offer an opportunity to effectively coordinate aging activities and evaluate the output of over $600,000 federal grants administered by the Commission.

A concentrated effort is being conducted to mobilize experienced senior volunteers to participate in HRD and Agency programs designed to help meet employment, health care, and welfare needs.

Senior citizens can serve as a resource for child care centers to afford AFDC-U mothers an opportunity to seek employment. They can act as home aids to enable the aged an opportunity to remain in their

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

VII. COMMISSION ON AGING PROGRAM—Continued

own homes. Senior citizens are now directly involved in foster grandparent programs of the Departments of MH & YA.

The Commission identifies the status of the aged population of California on a regular basis through formal and informal samplings. It further offers direct staff support to Areawide Model Projects on Aging as authorized under the 1969 amendments to the Older Americans Act.

The Commission will provide follow up to the White House Conference on Aging and post-conference local activities.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	9.6	5	6.5	$597,253	$699,129	$706,392
Workload adjustments	–	–	2.5	–	–	41,448
Totals, Commission on Aging Program	9.6	5	9	$597,253	$699,129	$747,840
General Fund				*77,644*	*23,822*	*69,000*
Federal funds				*519,609*	*675,307*	*678,840*

VIII. ADMINISTRATION AND MANAGEMENT SERVICES PROGRAM

Need

The multiplicity of activities in the department require extensive direction, coordination and leadership at the executive level and proper staff support to insure line managers are free to direct their resources toward accomplishment of their goals and objectives. The following chart illustrates the various types of specialized services required within the program elements at these levels to insure adequate administrative and management support to programs.

COMPONENTS OF DEPARTMENTAL ADMINISTRATION

FUNCTION	FY 1971		FY 1972		FY 1973	
	Dollars	Man-years	Dollars	Man-years	Dollars	Man-years
Training Programs	$121,758	14	$135,960	15	$140,850	15
Legal Program	291,322	22.8	361,366	29	332,621	25
Communications Programs	123,184	10.6	123,242	11	127,370	11
Fiscal Programs	1,067,762	122.8	1,241,862	134.5	1,290,824	133.5
Legislation Programs	37,785	3	38,005	3	39,369	3
Management Analysis Programs	165,659	13.5	176,484	14	182,238	14
Research Programs	1,071,449	122.1	1,241,391	136.2	1,288,791	135.4
Personnel Programs	596,619	68.6	667,146	73.6	686,414	73.1
EDP Programs	415,520	48	484,079	52.1	497,366	51.6
Other	3,293,391	399.3	3,772,426	420.7	3,941,323	420.5

Objectives

To accomplish through program managers basic departmental goals and objectives by provision of executive leadership and necessary staff support.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	824.7	827.6	822.1	$10,999,239	$13,160,854	$13,809,456
Workload and administrative adjustments	–	61.5	60.1	–	697,301	799,291
Totals, Administration and Management Services Program	824.7	889.1	882.2	$10,999,239	$13,858,155	$14,608,747
Program Elements:						
Administration	97.7	108.1	107.3	1,317,575	1,737,197	1,853,696
Financial Management	122.8	134.5	133.5	1,638,686	2,095,063	2,219,631
Personnel Management	82.6	88.6	88.1	1,075,831	1,311,405	1,372,851
Technical Services	112.5	117.6	116.7	1,528,444	1,888,101	1,987,739
Automatic Data Processing	48	52.1	51.6	633,946	810,730	848,290
Reports and Anlysis	122.1	136.2	135.4	1,633,790	2,077,341	2,196,843
Support Services	239	252	249.6	3,170,967	3,938,318	4,129,697
Totals, Administration and Management Services Program	824.7	889.1	882.2	$10,999,239	$13,858,155	$14,608,747
Less Amounts Charged to Other Programs:						
Job Training				–2,571,707	–3,183,718	–3,501,012
Job Development and Placement				–2,192,978	–2,543,871	–2,878,047
Tax Collections and Insurance Payments				–3,960,686	–5,775,339	–5,770,021
Farm Labor Services				–400,631	–434,523	–512,806
Disability Insurance				–1,834,626	–1,891,262	–1,916,605
Migrant Services				–11,790	–9,479	–9,512
Technical Assistance				–26,821	–19,963	–20,744
Totals, Amounts Charged to Order Programs				–$10,999,239	–$13,858,155	–$14,608,747
Net Totals, Administration and Management Services Program				–	–	–

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

VIII. ADMINISTRATION AND MANAGEMENT SERVICES PROGRAM—Continued

Workload Information

Fiscal years 1971–72 and 1972–73 show increases of 61.5 and 60.1 man-years as follows:

a. Increase of 7.5 man-years in the Work Incentive Program.

b. Addition of 25.0 man-years for the Public Employment Program.

c. Addition of 29.0 man-years in 1971–72 and 27.6 in 1972–73 for the NCES Program.

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	10,284.6	10,167.2	10,167.2	$95,237,782	$96,284,040	$98,114,591
Workload and administrative adjustments	–	1.357.5	–75.8	–	9,452,950	–745,990
Proposed new positions	–	–	536.5	–	–	4,620,543
Totals, Salaries and Wages	10,284.6	11,524.7	10,627.9	$95,237,782	$105,736,990	$101,989.144
Estimated salary savings	–	*–273.2*	*–269.1*	–	*–2,543,329*	*–2,592,390*
Net Totals, Salaries and Wages	10,284.6	11,251.5	10,358.8	$95,237,782	$103,193,661	$99,396,754
Staff benefits	–	–	–	10,684,432	12,702,737	12,643,267
Totals, Personal Services	10,284.6	11,251.5	10,358.8	$105,922,214	$115,896,398	$112,040,021
OPERATING EXPENSES AND EQUIPMENT						
General expense				$28,062,114	$41,878,820	$39.819,075
Expenditures reported in other budgets				(1,935,005)	(1,030,097)	(1,082,038)
Printing				217,320	234,931	223,771
Communications				2,376,941	3,048,890	3,165,334
Expenditures reported in other budgets				(29,486)	(35,383)	(37,152)
Travel—in-state				1,702,335	2,001,407	1,885,028
Expenditures reported in other budgets				(43,853)	(47,000)	(49,350)
Travel—out-of-state				26,888	30,000	38,500
Consultant and professional services				–	18,000	18,000
Data Processing				575,615	2,251,851	2,677,186
Facilities operations				7,821,895	9,128,568	9,375.119
Expenditures reported in other budgets				(99,633)	(113,977)	(119,676)
Equipment				647,452	370,866	308,622
Expenditures reported in other budgets				(1,285)	(825)	(505)
Prorated charges				2,066,293	2,748,856	2,859,370
Totals, Operating Expenses and Equipment				$43,496,853	$61,712,189	$60,370,005
Expenditures reported in other budgets				(2,109,262)	(1,227,282)	(1,288,721)
Totals, Expenditures				$149,419,067	$177,608,587	$172,410,026
General Fund				*(697,241)*	*(443,788)*	*(463,247)*
Federal funds				*(2,788,966)*	*(2,137,002)*	*(2,203,621)*
Reimbursements:						
Federal	*–281.1*	*–261.1*	*–243.6*	*–2,748,119*	*–3,060,644*	*–2,804,864*
Other	–	*–191.8*	*–285.3*	*–386*	*–2,023,389*	*–3,630,597*
Totals, Reimbursements	*–281.1*	*–452.9*	*–528.9*	*–$2,748,505*	*–$5,084,033*	*–$6,435,461*
Net Expenditures, Support	10,003.5	10,798.6	9,829.9	$146,670,562	$172,524,554	$165,974,565
SPECIAL ITEMS OF EXPENSE						
Benefit payments				$1,164,390,450	$1,197,849,000	$1,031,496,000
Totals, Expenditures				$1,311,061,012	$1,370,373,554	$1,197,470,565
General Fund				*7,787,520*	*10,046,744*	*13,237,889*
Federal funds				*974,679,194*	*1,025,249,003*	*834,817,136*
Unemployment Compensation Disability Fund				*327,762,633*	*334,483,146*	*348,794,753*
Department of Human Resources Development Contingent Fund				*773,389*	*576,328*	*601,548*
Unemployment Fund (Reed Act)				*18,116*	*18,333*	*19,239*
In-kind contributions				*40,160*	–	–

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	1970–71	1971–72	1972–73
General Fund			
APPROPRIATIONS			
Budget Act appropriation (WIN Program)	$5,330,397	$5,717,742	$8,163,874
Budget Act appropriation (Service Center Program)	4,397,874	3,667,913	3,786,328
Budget Act appropriation (Commission on Aging, Office of Economic Opportunity—technical assistance, Migrant Program)	130,073	34,073	138,889
Budget Act appropriation (Migrant Master Plan)	286,725	373,194	409,298
Chapter 578, Statutes of 1971	–	2,000,000	–
Allocation from Emergency Fund (Support)	8,937	50,000	–
Salary increase authorization (Support)	159,547	–	–
Prior Year Balance Available:			
Chapter 1357, Statutes of 1968	50,000	–	–
Chapter 578, Statutes of 1971	–	–	1,480,000
Transfer to Manpower Development Fund for Service Center Program	(–4,552,771)	(–3,667,913)	(–3,786,328)
Transferred to Department of Social Welfare	–	–265,000	–
Total Available	$10,363,553	$11,577,922	$13,978,389
Balance available in subsequent fiscal year	–	–1,480,000	–740,500
Unexpended balance, estimated savings	–2,576,033	–51,178	–
TOTALS, EXPENDITURES	$7,787,520	$10,046,744	$13,237,889
Department of Human Resources Development Contingent Fund			
APPROPRIATIONS			
Budget Act appropriation (support)	$485,483	$649,159	$530,295
Allocation from Service Center Program (support)	171,376	75,980	71,253
Deficiency authorization (support)	133,209	–	–
Transfer to Manpower Development Fund for Service Center Program	(–171,376)	(–75,980)	(–71,253)
Total Available	$790,068	$725,139	$601,548
Unexpended Balance, Estimated Savings:			
Direct expenditures	–16,679	–148,811	–
TOTALS, EXPENDITURES	$773,389	$576,328	$601,548
Unemployment Fund [a]			
APPROPRIATIONS			
Budget Act appropriation (employment security financing, Reed Act)	$41,100	$42,344	$19,239
Benefit payments, Section 1529, Unemployment Insurance Code (expenditures)	832,244,876	852,900,000	681,000,000
Total Available	$832,285,976	$852,942,344	$681,019,239
Unexpended Balance, Estimated Savings:			
Employment security financing (Reed Act)	–22,984	–24,011	–
TOTALS, EXPENDITURES	$832,262,992	$852,918,333	$681,019,239
Unemployment Compensation Disability Fund			
APPROPRIATIONS			
Budget Act appropriation (support)	$13,012,260	$13,656,457	$14,298,753
Salary increase authorization (support)	462,292	–	–
Deficiency authorization (support)	195,195	–	–
Benefit payments, Section 3012, Unemployment Insurance Code (expenditures)	314,781,369	320,949,000	334,496,000
Total Available	$328,451,116	$334,605,457	$348,794,753
Unexpended balance, estimated savings	–688,483	–122,311	–
TOTALS, EXPENDITURES	$327,762,633	$334,483,146	$348,794,753
Unemployment Administration Fund (Federal Funds) [a]			
APPROPRIATIONS			
Grants for administration (expenditures)	$94,501,788	$106,360,658	$92,758,098
Other Federal Funds [a]			
APPROPRIATIONS			
Grants for WIN Program	$13,329,059	$23,890,968	$25,407,496
Grants for Administration (MDTA)	13,937,443	13,913,453	16,034,062
Manpower Development Training Allowance (MDTA)	17,364,205	24,000,000	16,000,000
Grants for Economic Opportunity (Technical Assistance, Migrant Program)	974,967	1,129,649	1,082,113
Grants for Migrant Master Plan	1,807,247	2,378,968	1,856,527
Grants for Older American Act	519,609	675,307	678,840
Total Available	$47,932,530	$65,988,345	$61,059,038*
In-kind contributions	40,160	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$1,311,061,012	$1,370,373,554	$1,197,470,565

[a] Neither receipts nor expenditures of federal funds are included in overall budget totals.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

FUND CONDITION

MANPOWER DEVELOPMENT FUND [1]

	1970–71	1971–72	1972–73
Accumulated Surplus, July 1	–	$1,345,010	$1,483,813
Prior year adjustments	$393,208	–	–
Accumulated Surplus, Adjusted	$393,208	$1,345,010	$1,483,813
Resources:			
State Funds:			
Transfers from General Fund for:			
Work Incentive Program	3,292,105	5,972,742	8,903,410
State Service Center Program	4,552,771	3,667,913	3,786,328
Transfer from Employment Contingent Fund for Service Centers	171,376	70,127	71,253
In-kind Contributions	40,160	–	–
Federal Funds:			
Grants for Work Incentive Program	13,329,059	23,890,968	25,407,642
Grants from Manpower Development and Training Act Program	31,301,648	37,913,453	32,034,062
Other Additions:			
Increase in Fixed Assets	396,718	138,803	143,060
Totals, Resources	$53,083,837	$71,654,006	$70,345,755
Total Available	$53,477,045	$72,999,016	$71,829,568
Expenditures:			
Work Incentive Program	16,661,324 [2]	29,863,710	34,310,870
Support MDTA Program	13,937,443	13,913,453	16,034,062
MDTA Training Allowances	17,364,205	24,000,000	16,000,000
Support State Service Centers	4,169,063	3,738,040	3,857,581
Claim of Secretary, Board of Control	–	–	182
Totals, Expenditures	$52,132,035	$71,515,203	$70,202,695
Accumulated Surplus, June 30	$1,345,010	$1,483,813	$1,626,873
Invested in Fixed Assets	396,718	535,521	678,581
General Fund—Service Center	861,334	861,334	861.334
Contingent Fund—Service Center	86,958	86,958	86,958

DISABILITY FUND

Accumulated surplus, July 1	$156,536,414	$145,844,240	$124,616,278
Prior year adjustments, income and expenditures	529,435	–	–
Accumulated Surplus, Adjusted	$156,006,979	$145,844,240	$124,616,278
Revenues:			
Worker contributions	307,832,401	304,358,000	322,659,000
Interest on investments	6,020,005	5,058,435	4,525,500
Voluntary Plan Assessments for:			
Administrative cost	259,899	235,000	240,000
Disabled unemployed	3,282,045	3,404,000	3,353,000
Miscellaneous	205,654	200,000	200,000
Totals, Revenues	$317,600,004	$313,255,435	$330,977,500
Total Available	$473,606,983	$459,099,675	$455,593,778
Expenditures:			
Support	12,981,264	13,534,146	14,298,753
Claim of Secretary, Board of Control	110	251	437
Benefit Payments	314,781,369	320,949,000	334,496,000
Totals, Expenditures	$327,762,743	$334,483,397	$348,795,190
Accumulated Surplus, June 30	$145,844,240	$124,616,278	$106,798,588
Investment in Headquarters Building—Sacramento [3]	2,514,239	2,029,679	1,530,579
Investment in Branch Office Building—Los Angeles [4]	1,110,410	958,903	802,861
Current	142,219,591	121,627,696	104,465,148

[1] A nongovernmental cost fund. Neither receipts nor expenditures are included in the overall budget totals.

[2] Includes in-kind expenditures of $40,160.

[3] Chapter 1603, Statutes of 1951, authorized $9,500,000; Chapter 1776, Statutes of 1953, authorized $950,000 including $600,000 for parking area.

[4] Chapter 16 Statutes of 1954 (First Extraordinary Session) authorized $2,750,000.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

FUND CONDITION

CONTINGENT FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$1,000,000	$1,000,000	$1,000,000
Prior year adjustment	715	–	–
Accumulated Surplus, Adjusted	$1,000,715	$1,000,000	$1,000,000
Revenues:			
Interest and penalties	3,014,327	2,496,500	2,786,500
Miscellaneous	3,143	3,100	3,000
Income from surplus money investments	98,851	95,400	98,625
Income from other investments	64,661	62,100	60,670
Totals, Revenues	$3,180,982	$2,657,100	$2,948,795
Transfer to General Fund [5]	2,584,253	2,258,022	2,509,923
Net Adjusted Revenues	$596,729	$399,078	$438,872
Total Available	$1,597,444	$1,399,078	$1,438,872
Less Expenditures:			
Support, Department of Human Resources Development	602,013	506,201	530,295
Transfers to Manpower Development Fund—Service Center Program	171,376	70,127	71,253
Totals, Expenditures	$773,389	$576,328	$601,548
Recovery of capital expenditures	–175,945	–177,250	–162,676
Totals, Outgo	$597,444	$399,078	$438,872
Accumulated Surplus, June 30	$1,000,000	$1,000,000	$1,000,000

[5] Section 19.1 of the Budget Act provides that all surplus in excess of $1,000,000 be transferred to the General Fund.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	10,284.6	10,167.2	10,167.2	$95,237,782	$96,284,040	$98,114,591
Expenditures reported in other budgets	(168.8)	(127.3)	(127.3)	(1,225,252)	(1,151,049)	(1,178,141)
Office of the Director						
Totals, Authorized Positions	118.2	126.5	126.5	$1,332,230	$1,420,908	$1,444,190
Workload and Administrative Adjustments:						
Positions Established:						
Director:				SALARY RANGE		
Employment security adm off I [b]	–	1	–	1,273–1,548	12,645	–
Employment security off V [b]	–	4	–	1,100–1,337	43,668	–
Sr steno	–	1	–	562–683	7,460	–
Steno II [b]	–	1	–	492–599	4,887	–
Investigation Section:						
Special investigator [a]	–	1	–	870–915	8,700	–
Steno II	–	1	–	492–599	6,054	–
Manpower services asst I [a]	–	3	–	480–584	14,700	–
Janitor	–	0.4	–	457–556	2,194	–
Mechanical, technical, occupational trainee [a]	–	1	–	415–505	4,230	–
Positions to be abolished:						
Sr steno	–	–1	–1	562–717	–6,744	–7,068
Totals, Workload and Administrative Adjustments	–	12.4	–1	–	$97,794	–$7,068
Proposed New Positions:						
Director:						
Employment security adm off I	–	–	1	1,273–1,548	–	16,860
Employment security off V	–	–	4	1,100–1,337	–	58,224
Sr steno	–	–	1	562–717	–	7,844
Steno II	–	–	1	492–599	–	6,516
Investigation:						
Special investigator	–	–	1	870–915	–	10,890
Steno II	–	–	1	492–599	–	6,360
Manpower services asst I	–	–	2	480–584	–	12,120
Janitor	–	–	0.4	457–556	–	2,304
Mechanical, technical, occupational trainee	–	–	1	415–505	–	5,220
Totals, Proposed New Positions	–	–	12.4	–	–	$126,338
Totals, Adjustments	–	12.4	11.4	–	$97,794	$119,270
Totals, Office of Director	118.2	138.9	137.9	$1,332,230	$1,518,702	$1,563,460
Legal Section						
Totals, Authorized Positions	23.8	24	24	$299,770	$309,719	$317,822
Workload and Administrative Adjustments:						
Positions Established:						
Assoc tax counsel (2 July 1, 1 January 1)	–	3	–	1,337–1,626	41,388	–
Legal steno	–	2	–	517–628	13,452	–
Clerk-typist II	–	1	–	457–614	5,484	–
Totals, Workload and Administrative Adjustments	–	6	–	–	$60,324	–
Proposed New Positions:						
Assoc tax counsel	–	–	1	1,337–1,626	–	16,452
Legal steno	–	–	1	517–628	–	6,936
Totals, Proposed New Positions	–	–	2	–	–	$23,388
Totals, Adjustments	–	6	2	–	$60,324	$23,388
Totals, Legal Section	23.8	30	26	$299,770	$370,043	$341,210

For footnotes see the end of this agency presentation.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

Division of Appeals	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	306.4	294.5	294.5	$4,104,978	$4,067,251	$4,122,162
Workload and Administrative Adjustments:						
Positions Established:						
				SALARY RANGE		
Appeals Board:						
Referee [c]	–	2	–	1,548–1,882	18,576	–
Legal steno	–	2	–	517–628	12,720	–
Clerk-typist II	–	1	1	457–614	5,623	–
Area Referee Offices:						
Referee (3 July 1, January 1)	–	4	–	1,548–1,882	65,016	–
Hearing reporter	–	5	–	927–1,128	57,000	–
Legal steno	–	4	–	517–628	25,440	–
Clerk-typist II	–	0.5	–	457–614	3,080	–
Clerk II	–	5	–	457–556	28,110	–
Janitor	–	0.5	–	457–556	3,336	–
Totals, Workload and Administrative Adjustments	–	24	–	–	$218,851	–
Proposed New Positions:						
Appeals Board:						
Referee	–	–	2	1,548–1,882	–	38,088
Legal steno	–	–	2	517–628	–	13,368
Clerk-typist II	–	–	1	457–614	–	11,820
Area Referee Offices:						
Referee	–	–	4	1,548–1,882	–	77,580
Hearing reporter	–	–	5	927–1,128	–	60,780
Legal steno	–	–	4	517–628	–	26,736
Clerk II	–	–	5	457–614	–	29,550
Janitor	–	–	0.5	457–556	–	3,336
Totals, Proposed New Positions	–	–	23.5	–	–	$261,258
Totals, Adjustments	–	24	23.5	–	$218,851	$261,258
Totals, Division of Appeals	306.4	318.5	318	$4,104,978	$4,286,102	$4,383,420
Division of Job Training, Development and Placement						
Totals, Authorized Positions	4,330.2	4,257.1	4,257.1	$40,212,856	$40,702,154	$41,647,605
Workload and Administrative Adjustments:						
Positions Established:						
Job Training Section:						
Employment security off V	–	1	–	1,100–1,337	14,556	–
Employment security off III	–	1	–	863–1,048	10,356	–
Steno II	–	1	–	492–628	6,054	–
Office of Manpower Utilization:						
Employment security off V (1 July 1, 1971, 3 Sept. 1, 1971)	–	4	–	1,100–1,337	53,674	–
Employment security off IV [a]	–	1	–	998–1,213	11,000	–
Employment security off III [a]	–	1	–	863–1,048	9,500	–
Steno II [a]	–	1	–	492–599	5,020	–
WIN Section:						
Employment security off IV [b]	–	2	–	998–1,213	19,800	–
Systems, Reports and Budgeting:						
Employment security off V	–	1	–	1,100–1,337	16,044	–
Employment security off IV	–	2	–	998–1,213	27,756	–
Employment security off III	–	2	–	863–1,048	22,800	–
Employment security off I	–	2	–	676–821	17,904	–
Clerk-typist II	–	2	–	457–614	12,120	–
Clerk-typist I	–	1.7	–	415–505	9,393	–
Temporary help	–	10	–	3.37–4.10	75,293	–
Regional Deputy Director—Northern Region:						
Clerk-typist II	–	1	–	457–614	7,260	–
Clerk II	–	3	–	457–556	18,180	–
Regional Deputy Director—Southern Region:						
Employment security off III	–	2	–	863–1,048	22,248	–
Clerk-typist II	–	3.2	–	457–614	20,307	–
Employment Service Field Offices:						
Employment security off IV	–	2	–	998–1,213	26,400	–
Job agent	–	1	–	884–1,074	11,676	–
Special consultant	–	5	–	36.62 day	48,592	–
Employment counselor	–	2	–	791–959	20,880	–
Employment security off II	–	20	–	783–950	206,279	–
Employment security off I	–	98	–	676–821	852,862	–
Manpower services asst II	–	10	–	556–676	71,457	–
Student trainee	–	32	–	505–644	177,182	–
Clerk-typist II	–	15	–	457–614	84,330	–
Temporary help	–	10.1	–	3.37–4.10	68,891	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

Division of Job Training, Development and Placement—Continued

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
HRD Centers:						
Manpower services representative [b]	–	84	–	676–821	563,976	–
Manpower services asst [a]	–	35	–	480–584	171,500	–
Student trainee [a]	–	9	–	505–644	47,982	–
Temporary help [a]	–	13.5	–	3.37–4.10	104,993	–
Service Center—HRD Element:						
Student trainee [a]	–	4	–	505–644	21,988	–
Manpower services asst I [a]	–	11	–	480–584	53,900	–
Reduction in Authorized Positions:						
Regional Deputy Director—Northern Region:						
Clerk-typist II	–	–	–1	457–614	–	–5,622
Positions to be Abolished:						
Regional Deputy Director—Northern Region:						
Special consultant	–	–1	–1	1,213	–14,556	–14,556
Positions Transferred from Office of Manpower Utilization:						
Assistant Deputy Director—Program Services:						
Employment security off VI	–	1	1	1,213–1,475	17,700	17,700
Employment security off V	–	1	1	1,100–1,337	16,044	16,044
Employment service off V	–	1	1	1,100–1,337	15,788	16,044
Steno II	–	1	1	492–628	7,188	7,188
Positions Transferred to Assistant Deputy Director—Program Services:						
Office of Manpower Utilization:						
Employment security off VI	–	–1	–1	1,213–1,475	–17,700	–17,700
Employment security off V	–	–1	–1	1,100–1,337	–16,044	–16,044
Employment service off V	–	–1	–1	1,100–1,337	–15,788	–16,044
Steno II	–	–1	–1	492–628	–7,188	–7,188
Totals, Workload and Administrative Adjustments	–	392.5	–2	–	$2,897,597	–$20,178
Proposed New Positions:						
Job Training Section:						
Employment security off III	–	–	1	863–1,048	–	10,860
Steno II	–	–	1	492–628	–	6,360
Office of Manpower Utilization:						
Employment security off V	–	–	3	1,100–1,337	–	46,356
Employment security off IV	–	–	1	998–1,213	–	13,750
Employment security off III	–	–	1	863–1,048	–	11,880
Steno II	–	–	1	492–599	–	6,308
WIN Section:						
Employment security off IV	–	–	2	998–1,213	–	26,400
Systems Reports and Budgeting:						
Employment security off IV	–	–	2	998–1,213	–	27,756
Regional Deputy Director—Southern Region:						
Clerk-typist II	–	–	0.2	457–614	–	1,515
HRD Centers:						
Manpower services representative	–	–	32	676–821	–	286,464
Manpower services asst I	–	–	15	480–584	–	89,625
Student trainee	–	–	5	505–644	–	35,800
Temporary help	–	–	18	3.37–4.10	–	138,893
Service Center—HRD Element:						
Student trainee	–	–	2	505–644	–	13,085
Manpower services asst I	–	–	6	480–584	–	39,435
Totals, Proposed New Positions	–	–	90.2	–	–	$754,487
Totals, Adjustments	–	392.5	88.2	–	$2,897,597	$734,309
Totals, Division of Job Training, Development and Placement	4,330.2	4,649.6	4,345.3	$40,212,856	$43,599,751	$42,381,914

For footnotes see the end of this agency presentation.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
Service Center—Supportive Service Element	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	(29.5)	20	20	($359,139)	$292,563	$298,388
Workload and Administrative Adjustments:						
Moneys Transferred to Operating Expense:						
Social Welfare:				SALARY RANGE		
Social service administrator II	(–)	–1	–1	1,337–1,626	–19,512	–19,512
Social service administrator I	(–)	–1	–1	1,213–1,475	–17,700	–17,700
Social service consultant III	(–)	–6	–6	1,074–1,305	–93,960	–93,960
Steno II	(–)	–1	–1	429–599	–6,544	–6,544
Mental Hygiene:						
Social work consultant III	(–)	4	–4	1,074–1,305	–57,301	–62,392
Corrections:						
Parole agent II	(–)	–5	–5	973–1,183	–69,154	–69,888
Youth Authority:						
Parole agent II	(–)	–2	–2	973–1,183	–28,392	–28,392
Totals, Workload and Administrative Adjustments	(–)	–20	–20	–	–$292,563	–$298,388
Totals, Adjustments	(–)	–20	–20	–	–$292,563	–$298,388
Totals, Service Center Supportive Services Element [d]	(29.5)	–	–	($359,139)	–	–
Service Center—Rehabilitation Element						
Totals, Authorized Positions	(139.3)	(127.3)	(127.3)	($1,225,252)	($1,151,049)	($1,178,141)
Workload and Administrative Adjustments:						
Positions Established:						
Rehabilitation supervisor	(–)	(3)	(–)	(950–1,155)	(40,416)	(–)
Vocational rehabilitation counselor	(–)	(4)	(–)	(870–1,058)	(50,274)	(–)
Clerk-typist II	(–)	(1)	(–)	(457–614)	(5,760)	(–)
Transfer to Public Offender Program:						
Clerical aid	(–)	(–0.3)	(–0.3)	(377–415)	(–1,131)	(–1,188)
Transfer to District Offices:						
Rehabilitation supervisor	(–)	(–1)	(–1)	(950–1,155)	(–12,696)	(–13,332)
Vocational Rehabilitation counselor	(–)	(–1)	(–1)	(870–1,058)	(–12,492)	(–12,696)
Transfer from District Offices:						
Supervisor cooperative vocational rehabilitation program	(–)	(0.5)	(0.5)	(950–1,155)	(5,988)	(6,288)
Transfer from Services to Disabled Young People:						
Vocational rehabilitation counselor	(–)	(1)	(1)	(870–1,058)	(10,440)	(10,980)
Transfer from Mental Health Program:						
Vocational rehabilitation counselor	(–)	(1)	(1)	(870–1,058)	(10,440)	(10,980)
Totals, Workload and Administrative Adjustments	–	(8.2)	(0.2)	(–)	($96,999)	($1,032)
Proposed New Positions:						
Rehabilitation supervisor	(–)	(–)	(3)	(950–1,155)	(–)	(41,050)
Vocational rehabilitation counselor	(–)	(–)	(4)	(870–1,058)	(–)	(50,784)
Clerk-typist II	(–)	(–)	(1)	(457–614)	(–)	(6,060)
Totals, Proposed New Positions	(–)	(–)	(8)	(–)	(–)	($97,894)
Totals, Adjustments	(–)	(8.2)	(8.2)	(–)	($96,999)	($98,926)
Totals, Service Center Rehabilitation Element [d]	(139.3)	(135.5)	(135.5)	($1,225,252)	($1,248,048)	($1,277,067)
Division of Tax Collections and Insurance Payments						
Totals, Authorized Positions	4,063.3	3,954,8	3,954.8	$36,339,272	$36,108,441	$36,637,299
Workload and Administrative Adjustments:						
Positions Established:						
Deputy Director, Tax Collections and Insurance Payments Division:						
Employment security off VI	–	1	–	1,213–1,548	15,276	–
Employment security off V	–	2	–	1,100–1,337	26,400	–
Tax auditor III	–	1	–	1,048–1,273	12,041	–
Disability insurance off IV	–	1	–	998–1,213	11,976	–
Employment security off III	–	3	–	863–1,018	33,038	–
Disability insurance off III	–	1	–	863–1,018	12,026	–
Clerk-typist II	–	2	–	457–614	12,294	–
Employment Assistance Section:						
Unemployment insurance off V	–	1	–	1,100–1,337	13,200	–
Steno II	–	1	–	492–599	6,054	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Division of Tax Collections and Insurance Payments—Continued						
Workload and Administrative Adjustments—Continued						
Positions Established—Continued				SALARY RANGE		
Benefits Section:						
Insurance off IV	–	2	–	998–1,213	23,952	–
Employment security off IV	–	1	–	998–1,213	11,976	–
Employment security off II	–	2	–	783–950	18,792	–
Interstate Unit:						
Temporary help	–	25.9	–	3.37–4.10 hr	176,661	–
Manpower Training Payment Unit:						
Mech, techn occupational trainee	–	1	–	415–505	4,230	–
Temporary help	–	12.6	–	3.37–4.10 hr	85,943	–
Area Administrator, Unemployment Insurance Benefits, Coastal Area:						
Employment security off I	–	1	–	676–821	8,112	–
Area Administrator, Unemployment Insurance Benefits, Los Angeles Area:						
Insurance off III	–	1	–	863–1,048	10,356	–
Unemployment Insurance Field Offices:						
Employment security off III	–	3	–	863–1,048	31,068	–
Employment security off II	–	6	–	783–950	56,376	–
Employment security off I	–	10	–	676–821	81,120	–
Employment security trainee	–	8	–	676–783	64,896	–
Manpower services asst I [a]	–	41	–	480–584	200,900	–
Janitors	–	5.1	–	457–556	28,672	–
Mech, techn occupational trainee [a]	–	25	–	415–505	105,750	–
Temporary help	–	473.5	–	3.37–4.10	3,229,687	–
Accounting Section:						
General accountant III [c]	–	1	–	1,048–1,273	6,288	–
Accounting off II [c]	–	1	–	863–1,048	5,178	–
Tax auditor II	–	1	–	863–1,048	10,608	–
Accountant I [c]	–	2	–	644–783	7,728	–
Sr. clerk [c]	–	2	–	548–666	6,576	–
Acctg techn (1.5 July 1, 1971, 5 January 1, 1972)	–	6.5	–	548–666	26,304	–
Clerk-typist II [c]	–	2	–	457–556	5,484	–
Clerk II [c]	–	6	–	457–556	16,555	–
Account clerk II [c]	–	9	–	457–556	24,678	–
Clerk-typist I [c]	–	1	–	415–505	2,490	–
Clerk I [c]	–	5	–	395–480	11,850	–
Temporary help	–	27.7	–	2.64–3.21 hr	148,011	–
Auditing Section:						
Tax auditor III	–	3	–	1,048–1,273	41,712	–
Tax auditor II	–	2	–	863–1,048	10,356	–
Tax representative	–	2	–	717–870	20,715	–
Auditor	–	1	–	710–821	8,736	–
Steno II	–	1	–	492–599	6,054	–
Clerk II [c]	–	0.8	–	2.64–3.21 hr	4,275	–
Mech, techn occupational trainee [a]	–	1	–	415–505	4,230	–
Field Tax Service:						
Supervising tax auditor I	–	1	–	1,155–1,405	13,860	–
Tax auditor III [c]	–	3	–	1,048–1,273	18,864	–
Tax auditor II (2 July 1, 1971, 10 January 1, 1972)	–	12	–	863–1,048	74,712	–
Sr tax representative [c]	–	3	–	791–959	14,238	–
Tax representative (3 July 1, 1971, 1 January 1, 1972)	–	4	–	717–870	30,174	–
Auditor I (6 July 1, 1971, 1 January 1, 1972)	–	7	–	710–821	57,180	–
Sr steno [c]	–	1	–	562–683	3,372	–
Steno II [c]	–	1	–	492–599	2,952	–
Manpower service asst I [a]	–	2	–	480–584	9,800	–
Janitor	–	1	–	457–556	5,622	–
Clerk II [c]	–	2.5	–	2.64–321 hr	13,358	–
Mech, techn occupational trainee [a]	–	13	–	415–505	54,990	–
Disability Insurance, Field Offices:						
Manpower service assistant I [a]	–	3	–	480–584	14,700	–
Mech, tech occupational trainee [a]	–	8	–	415–505	33,840	–
Temporary help	–	0.7	–	3.37–4.10 hr	5,470	–
Reduction in Authorized Positions:						
Interstate Unit:						
Temporary help—seasonal claim load	–	–	–4.4	3.37–4.10 hr	–	–29,419
Area Administrator, Unemployment Insurance Benefits, Interior Area:						
Insurance off III	–	–1	–1	863–1,048	–12,276	–12,576
Clerk-typist II	–	–1	–1	457–614	–6,672	–6,672
Disability Insurance District Offices:						
Employment security trainee	–	–5	–	676–783	–41,580	–
Clerk-typist II	–	–5	–	457–556	–28,110	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

Division of Tax Collections and Insurance Payments—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued				SALARY RANGE		
Positions Transferred from Administrator, Disability Benefits Branch:						
Administrator, UI Benefits Branch:						
Disability insurance adm off	–	1	1	1,273–1,548	18,576	18,576
Secretary I	–	1	1	651–791	9,492	9,492
Area Administrator, Unemployment Insurance Benefits, Coastal Area:						
Disability insurance adm off	–	1	1	1,273–1,548	18,576	18,576
Sr steno	–	1	1	562–717	8,196	8,196
Area Administrator, Unemployment Insurance Benefits, Interior Area:						
Disability adm off	–	1	1	1,273–1,548	18,576	18,576
Sr steno	–	1	1	562–717	8,196	8,196
Area Administrator, Unemployment Insurance Benefits, Los Angeles Area:						
Disability insurance adm off	–	1	1	1,273–1,548	18,576	18,576
Sr steno	–	1	1	562–717	8,196	8,196
Area Administrator, Unemployment Insurance Benefits, Southern Area:						
Disability insurance adm off	–	1	1	1,273–1,548	18,576	18,576
Disability insurance off III	–	1	1	998–1,213	14,556	14,556
Sr steno	–	1	1	562–717	8,196	8,196
Positions Transferred to Administrator and Area Administrators, Unemployment Insurance Benefits:						
Administrator, Disability Benefits Branch:						
Disability insurance off	–	–5	–5	1,273–1,548	–92,880	–92,880
Disability insurance off IV	–	–1	–1	998–1,213	–14,556	–14,556
Sr steno	–	–4	–4	562–717	–32,784	–32,784
Secretary I	–	–1	–1	651–791	–9,492	–9,492
Positions to Be Abolished:						
Benefits Section:						
Insurance off IV	–	–1	–1	998–1,213	–11,976	–12,576
Employment security off II	–	–1	–1	783–950	–9,396	–9,852
Manpower Training Payment Unit:						
Employment security off I	–	–1	–1	676–821	–8,112	–8,520
Totals, Workload and Administrative Adjustments	–	753.3	–9.4	–	$4,883,634	–$79,615
Proposed New Positions:						
Deputy Director, Tax Collections and Insurance Payments:						
Employment security off VI	–	–	1	1,273–1,548	–	16,044
Employment security off V	–	–	1	1,100–1,337	–	13,860
Tax auditor III	–	–	1	1,048–1,273	–	12,888
Disability insurance off IV	–	–	1	998–1,213	–	12,576
Employment security off III	–	–	3	863–1,048	–	34,296
Disability insurance off III	–	–	1	863–1,048	–	12,576
Clerk-typist II	–	–	2	457–614	–	12,582
Employment Assistance Section:						
Unemployment insurance off II	–	–	1	1,100–1,337	–	13,860
Steno II	–	–	1	492–599	–	6,360
Benefits Section:						
Insurance off IV	–	–	2	998–1,213	–	25,152
Employment security off IV	–	–	1	998–1,213	–	12,576
Employment security off II	–	–	2	783–950	–	19,704
Manpower Training Payment Unit:						
Mech, tech occupational trainee	–	–	1	415–505	–	5,220
Area Administrator, Unemployment Insurance Benefits, Coastal Area:						
Employment security off I	–	–	1	676–821	–	8,520
Insurance Benefits, Los Angeles Area:						
Insurance off III	–	–	1	863–1,048	–	10,860
Unemployment Insurance Field Offices:						
Employment security off III	–	–	3	863–1,048	–	32,580
Employment security off II	–	–	6	783–950	–	59,112
Employment security off I	–	–	10	676–821	–	85,200
Employment security trainee	–	–	8	676–783	–	68,160
Manpower service asst I	–	–	24	480–584	–	146,985
Janitor	–	–	5.1	457–556	–	30,141
Mechanical, technical occupational trainee	–	–	14	415–505	–	77,225
Temporary help	–	–	0.4	3.37–4.10 hr	–	2,674

For footnotes see the end of this agency presentation.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

Division of Tax Collections and Insurance Payments—Continued

	MAN-YEARS					
Proposed New Positions—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Accounting Section:						
General accountant III	–	–	1	1,048–1,273	–	12,888
Accounting off II	–	–	1	863–1,048	–	10,608
Tax auditor II	–	–	1	863–1,048	–	10,608
Accountant I	–	–	2	644–783	–	15,840
Sr clerk	–	–	2	548–666	–	13,488
Accounting technician	–	–	6.5	548–666	–	43,836
Clerk-typist II	–	–	2	457–556	–	11,520
Clerk II	–	–	6	457–556	–	34,560
Account clerk II	–	–	9	457–556	–	51,840
Clerk-typist I	–	–	1	415–505	–	5,220
Clerk I	–	–	5	395–480	–	24,900
Temporary help	–	–	7.1	2.64–3.21 hr	–	37,188
Auditing Section:						
Tax auditor III	–	–	3	1,048–1,273	–	41,712
Tax auditor II	–	–	2	863–1,048	–	21,212
Tax representative	–	–	2	717–870	–	21,720
Auditor I	–	–	1	710–821	–	9,174
Steno II	–	–	1	492–599	–	6,360
Mechanical, technical occupational trainee	–	–	1	415–505	–	5,220
Clerk II	–	–	0.6	2.64–3.21 hr	–	3,143
Field Tax Services:						
Supvng tax auditor I	–	–	1	1,155–1,405	–	14,556
Tax auditor III	–	–	3	1,048–1,273	–	38,664
Tax auditor II	–	–	12	863–1,048	–	127,296
Sr tax representative	–	–	3	791–959	–	29,190
Tax representative	–	–	3	717–870	–	26,892
Auditor I	–	–	7	710–821	–	64,536
Sr steno	–	–	1	562–683	–	6,906
Steno II	–	–	1	492–599	–	6,204
Manpower services asst I	–	–	2	480–584	–	12,120
Janitor	–	–	1	457–556	–	5,910
Clerk-typist II	–	–	3.4	2.64–3.21 hr	–	17,808
Mechanical, technical occupational trainee	–	–	8	415–505	–	40,157
Disability Insurance Field Offices:						
Disability insurance off II	–	–	5	783–950	–	46,980
Disability insurance off I	–	–	26	676–821	–	210,912
Clerk-typist II	–	–	5.5	457–614	–	30,921
Manpower services asst I	–	–	2	480–584	–	12,120
Mechanical, technical occupational trainee	–	–	5	415–505	–	26,100
Totals, Proposed New Positions	–	–	233.6	–	–	$1,817,460
Totals, Adjustments	–	753.3	224.2	–	$4,883,634	$1,737,845
Totals, Division of Tax Collections and Insurance Payments	4,063.3	4,708.1	4,179	$36,339,272	$40,992,075	$38,375,144
Division of Management Services						
Totals, Authorized Positions	1,047.3	1,122.7	1,122.7	$8,883,269	$9,798,765	$10,022,604
Workload and Administrative Adjustments:						
Positions Established:						
Deputy Director, Management Services Division:						
Manpower service asst I [a]	–	1	–	480–584	4,900	–
Management Systems Section:						
Assoc management analyst	–	1	–	1,048–1,273	14,796	–
Data Processing Section:						
Assoc DP systems analyst	–	10	–	1,048–1,273	125,659	–
Supvr EDP	–	1	–	1,048–1,273	12,576	–
Asst DP systems analyst	–	2	–	863–1,048	20,712	–
Programmer II	–	4	–	863–1,048	41,424	–
DP student trainee	–	1	–	480–614	5,760	–
Key data supvr II	–	1	–	635–772	7,620	–
Computer operator [c]	–	1	–	614–746	3,684	–
Sr clerk	–	1	–	548–666	6,576	–
Laborer	–	1	–	562–619	7,068	–
Clerk-typist II [c]	–	1	–	457–614	2,742	–
Keypunch operator	–	9	–	473–576	52,380	–
Manpower services asst I [a]	–	2.6	–	480–584	12,740	–
Temporary help	–	27.5	–	2.73–3.32 hr	151,952	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

Division of Management Services—Continued

	MAN-YEARS					
Workload and Administrative Adjustments—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
Positions Established—Continued				SALARY RANGE		
Business Services Section:						
Business service officer I	–	2	–	863–1,048	23,682	–
Jr staff analyst [a]	–	1	–	710–863	7,100	–
Supvr clerk I	–	1	–	635–772	8,442	–
Duplicating mach supvr I	–	1	–	584–710	7,728	–
Sr account clerk [b]	–	0.5	–	548–666	2,722	–
Duplicating mach operator II	–	1	–	505–614	6,672	–
Manpower service asst I	–	1	–	480–584	4,900	–
Clerk I	–	3	–	395–480	15,824	–
Temporary help	–	12.8	–	2.64–3.21 hr	70,195	–
Youth aid	–	0.8	–	1.89–2.09 hr	3,286	–
Personnel Management and Staff Development Section:						
Employment security off V	–	1	–	–	15,276	–
Jr staff analyst	–	1	–	–	7,100	–
Temporary help	–	0.7	–	457–614	3,935	–
Comptroller Section:						
Gen accountant II (1 July 1; 3 September 1; 1 October 1)	–	5	–	863–1,048	48,450	–
Asst budget analyst [b]	–	1	–	863–1,048	7,767	–
Internal auditor II [b]	–	1	–	863–1,048	8,550	–
Jr staff analyst (1 July 1; 1 September 1)	–	2	–	710–863	16,052	–
Accountant techn (1 July; 1 September)	–	2	–	548–666	13,300	–
Account clk II (2 July; 2 October 1)	–	4	–	457–584	21,210	–
Clk-typist II (11 July 1; 2 September 1)	–	13	–	457–584	73,751	–
Clerk-typist I [a]	–	1	–	415–505	5,484	–
Mech tech occupational trainee [a]	–	1	–	415–505	4,230	–
Temporary help	–	1	–	2.64–3.21 hr	6,060	–
Youth aid	–	0.3	–	1.89–2.09	1,300	–
Research and Statistics Section:						
Assoc research analyst	–	1	–	1,048–1,273	13,860	–
Jr economic analyst [a]	–	1	–	743–863	8,210	–
Economic analyst trainee [a]	–	4	–	676–783	29,840	–
Statistical clk (1 September 1; 1 October 1)	–	2	–	548–666	11,205	–
Manpower services asst I [a]	–	1	–	480–584	4,900	–
Account clk II (2 September 1)	–	3	–	457–556	15,384	–
Mech tech occupational trainee [a]	–	3	–	415–457	12,690	–
Temporary help	–	3	–	2.64–3.21 hr	18,159	–
Reduction in Authorized Positions:						
Data Processing Section:						
Supvr EDP	–	–	–1	1,048–1,273	–	–12,576
Programmer II	–	–	–5	863–1,048	–	–51,780
Tab operations supvr II	–	–	–1	821–998	–	–11,976
Tab operations supvr I	–	–	–2	676–821	–	–19,704
Sr tab mach opr	–	–	–3	584–710	–	–25,560
Tab mach opr	–	–2	–7	530–644	–12,720	–51,032
Tab mach opr trainee	–	–	–1	415–457	–	–5,374
Computer opr trainee	–	–	–3	556–614	–	–21,234
Clerk II	–	–1	–1	457–556	–5,484	–5,760
Key data opr trainee	–	–4	–4	415–457	–19,920	–21,012
Area Business Management Administration:						
Temporary help	–	–6.9	–5.9	2.64–3.21	–36,928	–31,577
Positions to be Abolished:						
Data Processing Section:						
Programmer II	–	–1	–1	863–1,048	–10,356	–10,860
Programmer I	–	–1	–1	746–863	–9,174	–9,624
Keypunch supvr I	–	–1	–1	548–666	–6,576	–6,912
Clerk II	–	–1	–1	457–556	–5,622	–5,910
Research and Statistics Section:						
Econ analyst trainee	–	–1	–1	676–783	–8,316	–8,736
Totals, Workload and Administrative Adjustments	–	121.3	–38.9	–	$852,757	–$299,627
Proposed New Positions:						
Deputy Director, Management Services Division:						
Internal auditor II	–	–	1	863–1,048	–	10,376
Manpower services asst I	–	–	1	480–584	–	6,060

For footnotes see the end of this agency presentation.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

Division of Management Services—Continued

	MAN-YEARS					
Proposed New Positions—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Data Processing Section:						
Sr DP systems analyst	–	–	2	1,273–1,548	–	30,552
DP mgr II	–	–	2	1,273–1,548	–	30,552
DP mgr I	–	–	3	1,155–1,405	–	41,580
Assoc DP systems analyst	–	–	5	1,048–1,273	–	66,000
Computer operations supvr I	–	–	4	1,048–1,273	–	50,304
DP student trainee	–	–	1	480–614	–	6,060
Key data supvr II	–	–	1	635–772	–	7,992
Computer opr	–	–	1	614–746	–	7,548
Sr clk	–	–	1	548–666	–	6,912
Laborer	–	–	1	562–619	–	7,421
Clerk-typist II	–	–	1	457–614	–	5,622
Keypunch opr	–	–	9	473–576	–	55,026
Manpower services asst I	–	–	3	480–584	–	18,180
Temporary help	–	–	19.9	2.73–3.32 hr	–	107,785
Business Services Section:						
Business services off I	–	–	1	863–1,048	–	11,400
Jr staff analyst	–	–	1	710–863	–	8,952
Supvr clk I	–	–	1	635–772	–	8,442
Duplicating mach supvr I	–	–	1	584–710	–	8,112
Duplicating mach oper II	–	–	1	505–614	–	7,008
Manpower services asst I	–	–	1	480–584	–	6,060
Clerk I	–	–	3	395–480	–	15,824
Temporary help	–	–	3.1	2.64–3.21 hr	–	17,856
Personnel Management and Staff Development Section:						
Employment security off V	–	–	1	–	–	16,044
Jr staff analyst	–	–	1	–	–	8,952
Temporary help	–	–	0.4	457–614	–	2,304
Comptroller Section:						
General accountant II	–	–	4	863–1,048	–	47,040
Assistant budget analyst	–	–	1	863–1,048	–	10,734
Internal auditor II	–	–	1	863–1,048	–	11,400
Jr staff analyst	–	–	2	710–863	–	17,904
Accountant tech	–	–	1	548–666	–	7,560
Account clerk II	–	–	2	457–556	–	12,120
Clerk-typist II	–	–	7	457–584	–	41,270
Mech tech occupation trainee	–	–	1	415–505	–	5,200
Research and Statistics Section:						
Jr econo analyst	–	–	1	746–863	–	10,272
Econo analyst trainee	–	–	4	676–783	–	37,288
Stat clerk	–	–	2	548–666	–	14,462
Manpower services asst I	–	–	1	480–584	–	6,060
Account clerk II	–	–	2	457–556	–	11,720
Clerk II	–	–	0.7	457–556	–	4,032
Mech tech occupational trainee	–	–	3	415–457	–	15,660
Totals, Proposed New Positions	–	–	103.1	–	–	$821,646
Totals, Adjustments	–	121.3	64.2	–	$852,757	$522,019
Totals, Division of Management Services	1,047.3	1,244	1,186.9	$8,883,269	$10,651,522	$10,544,623
Office of Economic Opportunity						
Totals, Authorized Positions	37.9	–	–	$538,290	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Technical Assistance Program:						
Director	–	1	–	1,708–2,076	$20,496	–
Asst director	–	1	–	1,475–1,793	19,278	–
Special technical assistance consultant	–	10	–	1,273–1,548	173,633	–
Coordinating community program analyst	–	2	–	1,273–1,548	33,852	–
Community program analyst	–	11	–	1,213–1,475	176,716	–
Asst for research and evaluation	–	4	–	1,048–1,273	50,460	–
Secretary I	–	2	–	651–791	16,416	–
Sr steno	–	2	–	562–683	13,488	–
Sr clerk-typist	–	1	–	548–666	6,576	–
Steno III	–	7	–	492–599	46,173	–
Clerk-typist II	–	1	–	457–584	7,008	–
Clerk II	–	1	–	457–584	6,185	–
File clerk II	–	1	–	457–556	6,568	–
Clerk-typist I	–	1	–	415–505	5,100	–
Temporary help	–	1	–	2.64–3.21	5,484	–
Totals, Workload and Administrative Adjustments	–	46	–	–	$587,433	–

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Office of Economic Opportunity—Continued				SALARY RANGE		
Proposed New Positions:						
Technical Assistance Program:						
Director	–	–	1	$1,708–2,076	–	$21,261
Asst director	–	–	1	1,475–1,793	–	20,250
Special technical assistance consultant	–	–	10	1,273–1,548	–	176,892
Coordinating community program analyst	–	–	2	1,273–1,548	–	34,620
Community program analyst	–	–	11	1,213–1,475	–	182,770
Asst for research and evaluation	–	–	4	1,048–1,273	–	52,965
Secretary I	–	–	2	651–791	–	17,168
Sr steno	–	–	2	562–683	–	14,001
Sr clerk-typist	–	–	1	548–666	–	6,912
Steno II	–	–	7	492–599	–	47,540
Clerk-typist II	–	–	1	457–584	–	7,008
Clerk II	–	–	1	457–584	–	6,490
File clerk II	–	–	1	457–556	–	6,672
Clerk-typist I	–	–	1	415–505	–	5,352
Temporary help	–	–	1	2.64–3.21	–	5,484
Totals, Proposed New Positions	–	–	46	–	–	$605,385
Totals, Adjustments	–	46	46	–	$587,433	$605,385
Totals, Office of Economic Opportunity	37.9	46	46	$538,290	$587,433	$605,385
Division of Rural Manpower Services						
Totals, Authorized Positions	337.5	350.1	350.1	$3,290,672	$3,392,185	$3,426,779
Workload and Administrative Adjustments:						
Positions Established:						
Deputy Director, Rural Manpower Services:						
Farm labor officer II	–	2	–	783–950	18,792	–
Migrant Program:						
Farm labor officer II	–	1	–	783–950	10,356	–
Truck driver	–	1	–	651–717	8,604	–
Field Offices, Rural Manpower Services:						
Manpower service assistant I [a]	–	10	–	480–584	49,000	–
Temporary help	–	9.7	–	3.54–4.30	75,782	–
Youth aid	–	0.8	–	1.89–2.09	3,251	–
Positions to Be Abolished:						
Farm labor supervisor	–	–1	–1	1,213–1,475	–14,556	–15,276
Totals, Workload and Administrative Adjustments	–	23.5	–1	–	$151,229	–$15,276
Proposed New Positions:						
Deputy Director, Rural Management Services:						
Farm labor officer II	–	–	2	783–950	–	$19,704
Migrant Program:						
Farm labor officer II	–	–	1	783–950	–	10,860
Truck driver	–	–	1	651–717	–	8,604
Field Offices, Rural Manpower Services:						
Manpower service asst I	–	–	6	480–584	–	35,850
Temporary help	–	–	9.7	3.54–4.30	–	74,285
Totals, Proposed New Positions	–	–	19.7	–	–	$149,303
Totals, Adjustments	–	23.5	18.7	–	$151,229	$134,027
Totals, Division of Rural Manpower Services	337.5	373.6	368.8	$3,290,672	$3,543,414	$3,560,806
Commission on Aging						
Totals, Authorized Positions	9.6	6.5	6.5	$113,234	$64,468	$66,292
Workload and Administrative Adjustments:						
Positions Established:						
Specialist	–	1	–	1,074–1,305	12,888	–
Reduction in Authorized Positions:						
Sr steno	–	–	–1	562–683	–	–8,196
Temporary help	–	–1.5	–1.5	1.89–2.09	–4,106	–4,106
Positions Abolished:						
Specialist	–	–1	–1	1,074–1,305	–12,888	–13,536
Totals, Workload and Administrative Adjustments	–	–1.5	–3.5	–	–$4,106	–$25,838

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

Commission on Aging—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions:				SALARY RANGE		
Specialist	–	–	2	1,074–1,305	–	26,424
Assistant management analyst	–	–	2	863–1,048	–	20,712
Junior staff analyst	–	–	1	710–863	–	8,520
Clerk-typist II	–	–	1	457–614	–	5,622
Totals, Proposed New Positions	–	–	6	–	–	$61,278
Totals, Adjustments	–	–1.5	2.5	–	–$4,106	$35,440
Totals, Commission on Aging	9.6	5	9	$113,234	$60,362	$101,732
Grand Totals, Workload and Administrative Adjustments	–	1,357.5	–75.8	–	$9,452,950	–$745,990
Expenditures reported in other budgets	(–)	(8.2)	(0.2)	(–)	(96,999)	(1,032)
Grand Totals, Proposed New Positions	–	–	536.5	–	–	$4,620,543
Expenditures reported in other budgets	(–)	(–)	(8)	(–)	(–)	(97,894)
Grand Totals, Adjustments	–	1,357.5	460.7	–	$9,452,950	$3,874,553
Expenditures reported in other budgets	(–)	(8.2)	(8.2)	(–)	(96,999)	(98,926)
NET GRAND TOTALS, SALARIES AND WAGES	10,284.6	11,524.7	10,627.9	$95,237,782	$105,736,990	$101,989,144
Expenditures reported in other budgets	(139.3)	(135.5)	(135.5)	(1,225,252)	(1,248,048)	(1,277,067)

Department of Human Resources Development—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1970–71	1971–72	1972–73
Recovery of Capital Expenditures—Contingent Fund	–$175,945	–$177,250	–$162,676
Recovery of Capital Expenditures—Unemployment Fund (Reed Act)	–396,566	–398,918	–398,918
Totals, Recovery of Capital Expenditures	–$572,511	–$576,168	–$561,594

RECONCILIATION WITH APPROPRIATIONS

Department of Human Resources Development Contingent Fund

	1970–71	1971–72	1972–73
Recovery of Capital Expenditures Unemployment Fund (Reed Act)	–$175,945	–$177,250	–$162,676
Recovery of Capital Expenditures	–396,566	–398,918	–398,918
Totals, Recovery of Capital Expenditures	–$572,511	–$576,168	–$561,594

[a] Position(s) are effective from September 1, 1971.
[b] Position(s) are effective from October 1, 1971.
[c] Position(s) are effective from November 1, 1971.
[d] Service Center expenditures are reported in budgets of parent organizations. Amounts shown in parentheses are for information only, and are not included in budget totals.

HUMAN RESOURCES DEVELOPMENT ACT

JOB TRAINING, JOB DEVELOPMENT, AND JOB PLACEMENT PROGRAMS

The Department of Human Resources Development was established on October 31, 1969 by Chapter 1460, Statutes of 1968. Within this enabling statute, Section 11008 notes that the secretary of the Human Relations Agency shall present a program budget annually to the Department of Finance, displaying not only the expenditures proposed to be made by the Department of Human Resources Development, but also the expenditures proposed to be made under any related program or by any other state department designed to provide services incidental to the job training, job development, and job placement functions.

The size and scope of the job training, job development, and job placement programs are illustrated by the fact that during fiscal year 1972–73 the State of California proposes to spend approximately 4,800 man-years and over $176.6 million in this area. Of this amount, $15.1 million is proposed to be provided by state funds, $155.3 million is to be provided by the federal government, and $6.2 million is to be provided from other sources.

The $176.6 million proposed for fiscal year 1972–73 will provide over 100,000 training slots, will develop 825,000 job openings, and will find jobs for approximately 375,000 individuals.

SUMMARY OF PROGRAM REQUIREMENTS [a]	MAN-YEARS 70–71	MAN-YEARS 71–72	MAN-YEARS 72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Job Training Program	2,818.9	3,151.6	2,939.8	$122,631,213	$132,712,113	$144,499,972
II. Job Development Program	363.7	506.1	434.2	6,400,012	9,862,194	9,091,779
III. Job Placement Program	1,352.8	1,485	1,432.5	20,246,081	23,499,882	23,036,173
TOTALS, PROGRAMS	4,535.4	5,142.7	4,806.5	$149,277,306	$166,074,189	$176,627,924
Department of Human Resources Development	*4,141.9*	*4,703.9*	*4,370*	*77,512,205*	*92,601,536*	*95,495,759*
Department of Social Welfare	–	–	–	*11,310,328*	*14,849,398*	*12,818,980*
Department of Rehabilitation	*8.4*	*8.4*	*8.4*	*4,238,033*	*4,343,984*	*4,343,984*
Department of Industrial Relations	*145.6*	*122.8*	*122.5*	*2,429,077*	*2,076,626*	*2,106,689*
Department of Corrections	*24.4*	*54*	*54*	*259,809*	*1,245,809*	*1,245,809*
Department of Youth Authority	*54*	*42.4*	*42.4*	*516,680*	*498,999*	*499,960*
Department of Education	*155.1*	*204.2*	*209.2*	*52,668,048*	*49,870,451*	*60,116,743*
State Personnel Board	*6*	*7*	–	*343,126*	*587,386*	–

I. JOB TRAINING PROGRAM

This program strives to enable employable and potentially employable persons who are economically disadvantaged to reach and maintain a level of economic self-sufficiency through training and related services.

General Description

State government participates in programs to provide job training to the unemployed or underemployed in order to break the cycle of poverty caused by lack of education and training which provide skills required in the current labor market. The programs are directed primarily toward eligible persons living in economically disadvantaged areas. Many need prevocational training or basic remedial training; others need work experience; and still others need vocational training (institutional or on-the-job). Most of the programs are federally initiated. All of the programs, due to their enabling legislation or because of their attachement to a particular organizational component of state government, have requirements affecting eligibility for participation.

Output	1970–71	1971–72	1972–73
Participation in MDTA Training:			
OJT	5,215	4,300	4,300
Institutional	12,899	13,000	13,000
Participation in WIN Training:			
Orientation	11,542	12,800	17,200
OJT	1,223	2,500	3,000
Institutional	7,935	4,900	6,000
Basic education	6,701	5,000	6,100
Other training	270	12,700	15,600

[a] These expenditures are reflected in individual departments' budgets.

HUMAN RESOURCES DEVELOPMENT ACT—Continued

I. JOB TRAINING PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	2,818.9	3,151.6	2,939.8	$122,631,213	$132,712,113	$144,499,972
Program Elements:						
A. Employment training	2,117.8	2,382.2	2,170.7	88,654,112	85,180,491	94,769,480
Department of Human Resources Development	*1,956.2*	*2,193.1*	*1,976.6*	*38,068,174*	*37,083,708*	*36,454,881*
Department of Industrial Relations	*9.2*	*6*	*6*	*154,309*	*92,000*	*92,000*
Department of the Youth Authority	*15.9*	*1*	*1*	*72,171*	*19,236*	*20,197*
Department of Education	*136.5*	*182.1*	*187.1*	*50,359,458*	*47,985,547*	*58,202,402*
B. Vocational training for specialized client groups	574.8	673.5	673.5	29,685,906	44,106,874	46,246,244
Department of Human Resources Development	*475.2*	*526.7*	*526.7*	*13,141,064*	*22,743,138*	*26,912,926*
Department of Social Welfare	–	–	–	*11,310,328*	*14,849,398*	*12,818,980*
Department of Rehabilitation	*8.4*	*8.4*	*8.4*	*4,238,033*	*4,343,984*	*4,343,984*
Department of Industrial Relations	*17.7*	*30*	*30*	*292,163*	*444,782*	*444,782*
Department of Corrections	*24.4*	*54*	*54*	*259,809*	*1,245,809*	*1,245,809*
Department of the Youth Authority	*38.1*	*41.4*	*41.4*	*444,509*	*479,763*	*479,763*
Department of Education	*11*	*13*	*13*	*(included in HRD expenditures)*		
C. Adult Basic Education	7.6	9.1	9.1	2,308,590	1,884,904	1,914,341
Department of Education	*7.6*	*9.1*	*9.1*	*2,308,590*	*1,884,904*	*1,914,341*
D. Apprenticeship	118.7	86.8	86.5	1,982,605	1,539,844	1,569,907
Department of Industrial Relations	*118.7*	*86.8*	*86.5*	*1,982,605*	*1,539,844*	*1,569,907*

A. Employment Training

Objectives

a. To provide services in poverty areas in order to extend systematic services to eligible persons that will identify and remove barriers to obtaining sustained employment.

b. To establish and maintain effective linkages between state departments, field offices, and community agencies and groups in areas served.

c. To develop comprehensive, individualized training plans for eligible persons that provide skill training and related services that are directly calculated to increase employability or improve the employment of the individual.

d. To enroll eligible persons in training programs that lead to gainful competitive employment.

e. To provide related services during training, supportive of trainees and their families, when necessary.

f. To assist local educational agencies in providing vocational education training.

g. To develop training standards, assist employer participants in training, and approve training programs.

ELEMENT REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Employment Training	2,117.8	2,382.2	2,170.7	$88,654,112	$85,180,491	$94,769,480
Element Components:						
Manpower Development and Training Act:						
Institutional and on-the-job training	639.5	674.9	512.1	38,471,328	29,215,895	28,987,322
Concentrated Employment Program	269.9	250.7	233.8	2,638,195	2,938,218	2,692,099
Programs of HRD centers, service centers, and employment service offices	1,041.7	1,245	1,209.2	14,901,929	17,822,550	17,623,743
Programs of Rural Manpower Service offices	48	55	55	596,412	661,281	700,249
OJT training (other than apprenticeship)	9.2	6	6	154,309	92,000	92,000
Vocational Education Programs	109.5	150.6	154.6	31,891,939	34,450,547	44,674,067

MANPOWER DEVELOPMENT AND TRAINING ACT INSTITUTIONAL AND ON-THE-JOB TRAINING

The institutional training phase of this federal program is jointly administered by the Department of Human Resources Development and the Department of Education. The Department of Human Resources Development determines need for training and selects and places trainees in appropriate training classes provided by the Department of Education. The on-the-job training phase is the responsibility of the Department of Human Resources Development whose staff develop contracts with private employers for on-the-job training slots. These private employers are paid job-training costs.

HUMAN RESOURCES DEVELOPMENT ACT—Continued

I. JOB TRAINING PROGRAM—Continued

A. Employment Training—Continued

Input	1970–71	1971–72	1972–73
Expenditures	$38,471,328	$29,215,895	$28,987,322
Department of Human Resources Development	*19,931,638*	*15,661,659*	*15,438,790*
Department of Education	*18,467,519*	*13,535,000*	*13,528,335*
Department of the Youth Authority	*72,171*	*19,236*	*20,197*
Personnel man-years	639.5	674.9	512.1
Department of Human Resources Development	*596.6*	*642.4*	*478.6*
Department of Education	*27*	*31.5*	*32.5*
Department of the Youth Authority	*15.9*	*1*	*1*

CONCENTRATED EMPLOYMENT PROGRAM

This federal program, administered by local community action agencies under contract with the Department of Labor, has manpower services, including job training, furnished under subcontract by the Department of Human Resources Development. The program concentrates all employment training opportunities on eligible residents of disadvantaged areas. Among the specific training opportunities included are opportunities for new public service careers through establishing entry-level classifications in public agencies. The Department of Human Resources Development has provided such entry-level classifications.

Input	1970–71	1971–72	1972–73
Expenditures	$2,638,195	$2,938,218	$2,692,099
Department of Human Resources Development	*2,638,195*	*2,938,218*	*2,692,099*
Personnel man-years	269.9	250.7	233.8
Department of Human Resources Development	*269.9*	*250.7*	*233.8*

PROGRAMS OF HRD CENTERS AND SERVICE CENTERS

The ongoing core programs within the Department of Human Resources Development are in large part directed to economically disadvantaged poverty area residents. In addition to employment training, planning, and enrollment, concentrated supportive services and motivational assistance are provided by job agents on a casework basis.

Input	1970–71	1971–72	1972–73
Expenditures	$14,901,929	$17,822,550	$17,623,743
Department of Human Resources Development	*14,901,929*	*17,822,550*	*17,623,743*
Personnel man-years	1,041.7	1,245	1,209.2
Department of Human Resources Development	*1,041.7*	*1,245*	*1,209.2*

PROGRAMS OF RURAL MANPOWER SERVICES OFFICES

Ongoing activities in the Rural Manpower Service offices of the Department of Human Resources Development are designed to provide training in order to upgrade the rural work force to improve both (1) employability under changing skill demands and (2) earning power. These job-training activities include: (1) preemployment orientation in order to reduce worker attrition, (2) assisting management and school systems in identifying skills, technology, and basic education that will be needed to answer demands of rural industries now and in the future, and (3) continuing cooperation in farm foreman training and, in addition, establishing training for employers and their supervisory personnel in the fields of safety, transportation, housing, and related administrative areas.

Input	1970–71	1971–72	1972–73
Expenditures	$596,412	$661,281	$700,249
Department of Human Resources Development	*596,412*	*661,281*	*700,249*
Personnel man-years	48	55	55
Department of Human Resources Development	*48*	*55*	*55*

OJT TRAINING (OTHER THAN APPRENTICESHIP)

The Division of Apprenticeship Standards, Department of Industrial Relations develops on-the-job training standards and assists participants in meeting program criteria and objectives. Training programs developed are certified and monitored under the Vietnam GI bill OJT benefits program.

Output	1970–71	1971–72	1972–73
Man-years of training	7,564	7,352	7,449
Input			
Expenditures	$154,309	$92,000	$92,000
Department of Industrial Relations	*154,309*	*92,000*	*92,000*
Personnel man-years	9.2	6	6
Department of Industrial Relations	*9.2*	*6*	*6*

VOCATIONAL EDUCATION PROGRAMS

The Vocational Education Section, Department of Education assists local educational agencies in providing occupational education (1) to the point of readying youth and adults for immediate entry employment in the existing labor market, or (2) designed to upgrade individuals already employed in specific occupations. They also assist local educational agencies in (1) providing specialized services and programs designed to counteract existing mental, physical or socioeconomic handicaps, and (2) establishing, maintaining, and improving vocational youth organizations which provide leadership training for youth and young adults. In addition, they assist teacher training institutions or themselves conduct teacher training sessions to prepare or upgrade vocational education instructors and administrators.

Input	1970–71	1971–72	1972–73
Expenditures	$31,891,939	$34,450,547	$44,674,067
Department of Education	*31,891,939*	*34,450,547*	*44,674,067*
Personnel man-years	109.5	150.6	154.6
Department of Education	*109.5*	*150.6*	*154.6*

HUMAN RESOURCES DEVELOPMENT ACT—Continued

I. JOB TRAINING PROGRAM—Continued

B. Vocational Training for Specialized Client Groups

Objectives

To provide vocational and other training, together with related services, for the economically disadvantaged.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Vocational Training for Specialized Client Groups	574.8	673.5	673.5	$29,685,906	$44,106,874	$46,246,244
Element Components:						
Public assistance recipients	486.2	539.7	539.7	24,058,829	37,282,536	39,413,539
Handicapped	8.4	8.4	8.4	4,238,033	4,343,984	4,343,984
Correctional inmates	62.9	95.9	95.9	712,743	1,735,572	1,735,572
Veterans	17.3	29.5	29.5	283,738	434,782	434,782
Migrant farm laborers				392,563	310,000	318,367

PUBLIC ASSISTANCE RECIPIENTS

Resources of this component are directed in their entirety into the two subcomponent programs described individually below, both of which are in conjunction with the program of Aid to Families with Dependent Children (AFDC):

WORK INCENTIVE PROGRAM

This federal-state-county program, through the means of incentive payments, training opportunities, and necessary related services, is designed to move Aid to Families with Dependent Children (AFDC) recipients off the welfare rolls into productive employment. It has been administered since its beginning in September 1968 by the Department of Human Resources Development under agreement with the Department of Labor. The present program is limited to 30 counties and is designed to provide training opportunities *for 18,640 AFDC recipients.* The Department of Social Welfare is responsible for assisting and referring all appropriate AFDC recipients to the Work Incentive Program, providing supportive social services to the individuals and families enrolled in the program, and providing those necessary expenses related to training. The Department of Human Resources Development is responsible for the enrollment, testing, and referral to employment program orientation, basic education, work experience, vocational classroom training, on-the-job training, job development, and special job placement and followup services.

Input	1970–71	1971–72	1972–73
Expenditures	$24,023,937	$37,244,651	$39,369,989
Department of Human Resources Development	*12,748,501*	*22,433,138*	*26,594,559*
Department of Social Welfare	*11,275,436*	*14,811,513*	*12,775,430*
Personnel man-years	486.2	539.7	539.7
Department of Human Resources Development	*475.2*	*526.7*	*526.7*
Department of Social Welfare	–	–	–
Department of Education	*11*	*13*	*13*

EDUCATIONAL TRAINING SERVICES

The ETS provides training for those persons not eligible for WIN. There are two parts to the ETS program: Training for self-support and activity centered therapy (ACT).

Input	1970–71	1971–72	1972–73
Expenditures	$34,892	$37,885	$43,550
Department of Social Welfare	*34,892*	*37,885*	*43,550*
Personnel man-years	–	–	–

HANDICAPPED

The Department of Rehabilitation assists, encourages, and provides services to disabled persons to enable them to enter competitive employment. All services for training are purchased from outside sources.

Input	1970–71	1971–72	1972–73
Expenditures	$4,238,033	$4,343,984	$4,343,984
Department of Rehabilitation	*4,238,033*	*4,343,984*	*4,343,984*
Personnel man-years	8.4	8.4	8.4
Department of Rehabilitation	*8.4*	*8.4*	*8.4*

CORRECTIONAL INMATES

The objective of this component is to provide work adjustments; vocational evaluation; vocational, academic and on-the-job training; and work experience within institutions of the Department of Corrections and the Department of the Youth Authority. An additional objective is to provide the continuation of vocational rehabilitation services into the community, after inmates are released, with emphasis on acquiring vocational skills and job placement.

Output	1970–71	1971–72	1972–73
Corrections:			
Cases served	945	1,560	2,175
Jobs	315	520	725
Youth Authority:			
Cases served	2,100	2,300	2,300
Jobs	300	360	360

HUMAN RESOURCES DEVELOPMENT ACT—Continued

I. JOB TRAINING PROGRAM—Continued

B. Vocational Training for Specialized Client Groups—Continued

Input			
Expenditures	$712,743	$1,735,572	$1,735,572
Department of Industrial Relations	*8,425*	*10,000*	*10,000*
Department of Corrections	*259,809*	*1,245,809*	*1,245,809*
Department of the Youth Authority	*444,509*	*479,763*	*479,763*
Personnel man-years	62.9	95.9	95.9
Department of Industrial Relations	*0.4*	*0.5*	*0.5*
Department of Corrections	*24.4*	*54*	*54*
Department of the Youth Authority	*38.1*	*41.4*	*41.4*

VETERANS

The objective of this component is to inspect and approve training establishments providing apprenticeship and/or other OJT training under the Federal Veterans Administration program. The Department of Industrial Relations, Division of Apprenticeship Standards makes periodic compliance calls on active training establishments to assure that VA program criteria are being met.

Output	1970–71	1971–72	1972–73
Approved actions—supervisory visits	7,560	6,750	6,750

Input			
Expenditures	$283,738	$434,782	$434,78
Department of Industrial Relations	*283,738*	*434,782*	*434,78*
Personnel man-years	17.3	29.5	29.
Department of Industrial Relations	*17.3*	*29.5*	*29.*

MIGRANT FARM LABORERS

The State Office of Economic Opportunity, Department of Human Resources Development, has devised a program in cooperation with the Federal Office of Economic Opportunity and the Rohr Corporation of San Diego in order to provide a home-based industrial enterprise which will contribute to stabilization of 80 migrant farm workers per year through basic education, prevocational training, skills training, and on-the-job training experience in the production of 320 low-cost prefabricated housing components.

Input	1970–71	1971–72	1972–73
Expenditures	$392,563	$310,000	$318,367
Department of Human Resources Development	*392,563*	*310,000*	*318,367*
Personnel man-years	–	–	–

C. Adult Basic Education

Objectives

a. To administer basic education training programs operated by school districts.

b. To analyze and approve financial budgets.

c. To maintain statistical, financial, and descriptive data records.

d. To review project applications; consult with and arrange other consultant services for local school district officials.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Adult Basic Education	7.6	9.1	9.1	$2,308,590	$1,884,904	$1,914,341
Department of Education	*7.6*	*9.1*	*9.1*	*2,308,590*	*1,884,904*	*1,914,341*

D. Apprenticeship

Output	1970–71	1971–72	1972–73
Promotion, development and administration of apprenticeship — average man-years of training	28,353	28,664	29,716
Number completed	3,929	4,453	4,710
Number cancelled	7,297	7,438	7,819
New registrations	11,684	12,706	13,818

Objectives

The Department of Industrial Relations, Division of Apprenticeship Standards, together with participation of both labor and management, promotes, fosters, develops, and maintains apprenticeship programs in order to supply needed skilled manpower to industry and to increase the opportunities for youth to learn skills.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Apprenticeship	118.7	86.8	86.5	$1,982,605	$1,539,844	$1,569,907
Element Components:						
Promotion, development, and administration of apprenticeship	112.2	79.3	79	1,878,927	1,433,184	1,463,247
Promotion of equal opportunity and other OJT training	6.5	7.5	7.5	103,678	106,660	106,660

HUMAN RESOURCES DEVELOPMENT ACT—Continued

I. JOB TRAINING PROGRAM—Continued

D. Apprenticeship—Continued

PROMOTION, DEVELOPMENT, AND ADMINISTRATION OF APPRENTICESHIP

This component promotes, develops, and maintains apprenticeship programs in industry and provides consultative services to employers and employees and their organizations in the formulation and maintenance of apprenticeship standards.

Input	1970–71	1971–72	1972–73
Expenditures	$1,878,927	$1,433,184	$1,463,247
Department of Industrial Relations	*1,878,927*	*1,433,184*	*1,463,247*
Personnel man-years	112.2	79.3	79
Department of Industrial Relations	*112.2*	*79.3*	*79*

PROMOTION OF EQUAL OPPORTUNITY IN APPRENTICESHIP AND OTHER OJT TRAINING

This component is directed toward eliminating discrimination at the job-entry level and keeping minority communities fully informed of application requirements and opportunities in apprenticeship and other OJT training. It requires that all apprenticeship program sponsors submit for approval uniform selection procedures, a plan for positive recruitment and goals and timetables to provide equal opportunity for all applicants for apprenticeship. It also requires compliance audits of performance.

Output	1970–71	1971–72	1972–73
Percentage of minorities in total apprenticeship as of December 31 of each fiscal year indicated	18.9	20.1	21.1
Input			
Expenditures	$103,678	$106,660	$106,660
Department of Industrial Relations	*103,678*	*106,660*	*106,660*
Personnel man-years	6.5	7.5	7.5
Department of Industrial Relations	*6.5*	*7.5*	*7.5*

II. JOB DEVELOPMENT PROGRAM

Objectives

To increase job opportunities, provide industrial services to employers, eliminate restrictions to employment and develop and disseminate labor market information by working with employers in the private and public sectors.

General Description

Field offices of the Department of Human Resources Development work with both agricultural and nonagricultural employers to develop job openings for both the occupationally qualified worker and those recently qualified through job training programs. In many instances, this will mean providing technical assistance to employers in the restructuring of existing jobs, changing unrealistic hiring requirements, and upgrading currently employed workers, thus creating vacancies in entry-level jobs.

The Department of Human Resources Development works with employers to effect changes in "entry" requirements for existing jobs. Intensive efforts are made at the state, regional, and local levels to establish relationships with employers and communities to bring about new job opportunities. Through the dissemination of labor market information to employers, employer organizations, and chambers of commerce, the Department of Human Resources Development contributes to the attraction of new industries and firms as a means of increasing job opportunities. Further, communities are encouraged to develop transportation facilities to "open up" job opportunities.

The State Personnel Board works with various state departments to restructure civil service classifications to provide entry-level opportunities for individuals unable to meet minimum qualifications for competition under existing requirements.

Output	1970–71	1971–72	1972–73
Openings received	579,098	625,000	825,000
Labor Market Reports:			
Monthly	408	408	408
Quarterly	108	108	108
Annual	6	6	6
Occupational Reports:			
Quarterly	16	16	16
Annual	148	148	148

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	363.7	506.1	434.2	$6,400,012	$9,862,194	$9,091,779
Program Elements:						
A. Private Sector	357.7	461.9	397	6,056,886	8,770,176	8,525,139
Department of Human Resources Development	*357.7*	*461.9*	*397*	*6,056,886*	*8,770,176*	*8,525,139*
B. Public Sector	6	44.2	37.2	343,126	1,092,018	566,640
Department of Human Resources Development	–	*37.2*	*37.2*	–	*504,632*	*566,640*
State Personnel Board	*6*	7	–	*343,126*	*587,386*	–

HUMAN RESOURCES DEVELOPMENT ACT—Continued

II. JOB DEVELOPMENT PROGRAM—Continued

A. Private Sector

Objectives

In fiscal year 1972–73, coordination of job development efforts with other agencies will be increased so that maximum benefits will be derived from the combined efforts of the National Alliance of Businessmen and community-based agencies concerned with the development of jobs for the disadvantaged.

The Rural Manpower Service of the Department of Human Resources Development will make a concerted effort to maintain and disseminate current and accurate information regarding rural labor needs and skill requirements. They will also assist employers in employer–employee relations, job analysis, industrial studies, worker retention, and training seasonal and permanent employees.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Private Sector	357.7	461.9	397	$6,056,886	$8,770,176	$8,525,139
Department of Human Resources Development	*357.7*	*461.9*	*397*	*6,056,886*	*8,770,176*	*8,525,139*

B. Public Sector

Objectives

Through its Office of Manpower Utilization, the Department of Human Resources Development will develop, in cooperation with other state departments and the State Personnel Board, entry-level jobs in the state civil service and, in cooperation with local governmental entities, entry-level jobs in local government.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Public Sector	6	44.2	37.2	$343,126	$1,092,018	$566,640
Department of Human Resources Development	*–*	*37.2*	*37.2*	*–*	*504,632*	*566,640*
State Personnel Board	*6*	*7*	*–*	*343,126*	*587,386*	*–*

III. JOB PLACEMENT PROGRAM

Objectives

a. To assist employers in meeting their manpower needs.

b. To provide a strong placement service for both the occupationally qualified and applicants made job-ready through training programs administered by the Department of Human Resources Development, as well as for other new entries or reentries into the labor market.

c. To enable the Department of Human Resources Development and other public agencies to bring the worker and the job together.

d. To shorten the gap between jobs and reduce wage loss.

General Description

Placement of Veterans: Priority in placement of veterans will be provided as required by law. Veteran placement activities will be coordinated with interested public and private agencies, with emphasis on veterans made job-ready through training programs. Of all applicants placed, 25 percent will be veterans.

Placement of Disadvantaged: Job bank listings produced and used by the Department of Human Resources Development will also be made available to other agencies concerned with job development and for placement of the disadvantaged. During fiscal year 1972–73, the Department of Human Resources Development will place all clients of job agents and 80 percent of the graduates of training programs, administered by the department or other public agencies, within three months after completion of training. In addition, to ensure that job placement of eligible clients is successful, job agents will follow up on clients placed for a period of 18 months and, during that period, will assist the client in making the adjustment.

Placement of Nondisadvantaged Occupationally Qualified: Occupationally qualified jobseekers will be provided with information on job openings listed by

HUMAN RESOURCES DEVELOPMENT ACT—Continued

III. JOB PLACEMENT PROGRAM—Continued

employers, including job opportunities outside the community and state. During fiscal year 1972–73, the Department of Human Resources Development will continue the present computerized process of producing daily job listings (Job Banks) in at least nine areas in California.

Placement of Handicapped: Labor market information and supportive services will be provided to agencies serving the handicapped and supportive services will be given to handicapped jobseekers to assist them in their job search, and provides priority placement services for handicapped applicants.

Placement of Minorities: Large percentages of the population in the economically disadvantaged areas served by the Department of Human Resources Development are minorities. Of all clients served by all departmental activities related to placement, approximately 40 percent are minorities.

Placement of Agricultural Workers: The Rural Manpower Service will continue supervised dayhaul and crew transfer operations as the most economic and effective methods of matching large numbers of workers with the need for their services. They will also increase the potential for communication and service by establishing additional itinerant service points in outlying areas as needed.

Output	1970–71	1971–72	1972–73
Number of placements in agricultural employment	1,000,002	900,000	900,000
Number of individual placements	58,244	85,000	85,000

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,352.8	1,485	1,432.5	$20,246,081	$23,499,882	$23,036,173
Program Elements:						
Following training	237.1	224.2	220.7	4,169,766	5,358,761	5,577,372
Department of Human Resources Development	*237.1*	*224.2*	*220.7*	*4,169,766*	*5,358,761*	*5,577,372*
Other placements	1,115.7	1,260.8	1,211.8	16,076,315	18,141,121	17,458,801
Department of Human Resources Development	*1,115.7*	*1,260.8*	*1,211.8*	*16,076,315*	*18,141,121*	*17,458,801*

A. Following Training

Objectives

To achieve the objective of placing all clients of job agents and 80 percent of the graduates of training programs within three months after completion of training, approximately 20 percent of the job placement resources of the Department of Human Resources Development will be used during fiscal year 1972–73. Field offices will seek employer commitments for hire prior to the completion of training. Additionally, to ensure that job placements of eligible clients are successful, job agents will follow up on clients placed for 18 months.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Following Training	237.1	224.2	220.7	$4,169,766	$5,358,761	$5,577,372
Element Components:						
In work incentive program	61.7	68.4	68.4	1,634,697	2,942,191	3,140,600
In other training programs	175.4	155.8	152.3	2,535,069	2,416,570	2,436,772

WORK INCENTIVE PROGRAM

During fiscal year 1972–73, approximately 16 percent of the resources for job placement following training will be directed toward graduates of Work Incentive Program training.

Input	1970–71	1971–72	1972–73
Expenditures	$1,634,697	$2,942,191	$3,140,600
Department of Human Resources Development	*1,634,697*	*2,942,191*	*3,140,600*
Personnel man-years	61.7	68.4	68.4
Department of Human Resources Development	*61.7*	*68.4*	*68.4*

OTHER TRAINING PROGRAMS

Training programs are not an end, only a means to placement in gainful competitive employment. The Department of Human Resources Development strives to achieve the objective of placing 80 percent of the graduates of training programs within three months after completion of training.

Input	1970–71	1971–72	1972–73
Expenditures	$2,535,069	$2,416,570	$2,436,772
Department of Human Resources Development	*2,535,069*	*2,416,570*	*2,436,772*
Personnel man-years	175.4	155.8	152.3
Department of Human Resources Development	*175.4*	*155.8*	*152.3*

B. Other Placements

Objectives

Resources of the Department of Human Resources Development will be used to place occupationally qualified jobseekers in jobs utilizing their highest skills. The job-ready applicant is provided registration services to determine his highest skill and referred to job openings employing this highest skill when available. Job development is attempted where there are no suitable openings on file.

HUMAN RESOURCES DEVELOPMENT ACT—Continued

III. JOB PLACEMENT PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Other Placements	1,115.7	1,260.8	1,211.8	$16,076,315	$18,141,121	$17,458,801
Department of Human Resources Development	*1,115.7*	*1,260.8*	*1,211.8*	*16,076,315*	*18,141,121*	*17,458,801*

SUMMARY BY OBJECT

JOB TRAINING PROGRAM

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Department of Human Resources Development	2,431.4	2,719.8	2,503.3	$51,209,238	$59,826,846	$63,367,807
General Fund				*4,318,826*	*6,239,425*	*9,135,168*
HRD Contingent Fund				*203,175*	*170,484*	*177,696*
Federal funds				*44,003,672*	*50,473,458*	*51,357,323*
Employment security financing (Reed Act)				*5,210*	*5,261*	*5,521*
Reimbursements				*2,638,195*	*2,938,218*	*2,692,099*
In-kind contribution—WIN program				*40,160*	–	–
Department of Social Welfare	–	–	–	11,310,328	14,849,398	12,818,980
General Fund				*927,926*	*2,465,000*	–
Federal funds				*9,478,770*	*11,137,049*	*11,527,860*
County funds				*903,632*	*1,247,349*	*1,291,120*
Department of Rehabilitation	8.4	8.4	8.4	4,238,033	4,343,984	4,343,984
General Fund				*173,147*	*177,476*	*177,476*
Federal funds				*4,064,886*	*4,166,508*	*4,166,508*
Department of Industrial Relations	145.6	122.8	122.5	2,429,077	2,076,626	2,106,689
General Fund				*2,064,893*	*1,635,444*	*1,671,907*
Federal funds				*364,184*	*441,182*	*434,782*
Department of Corrections	24.4	54	54	259,809	1,245,809	1,245,809
Reimbursements				*259,809*	*1,245,809*	*1,245,809*
Department of the Youth Authority	54	42.4	42.4	516,680	498,999	499,960
Reimbursements				*516,680*	*498,999*	*499,960*
Department of Education	155.1	204.2	209.2	52,668,048	49,870,451	60,116,743
General Fund				*550,220*	*550,000*	*550,000*
Federal funds				*52,117,828*	*49,320,451*	*59,566,743*
Totals, Job Training Program	2,818.9	3,151.6	2,939.8	$122,631,213	$132,712,113	$144,499,972

Job Development Program

Department of Human Resources Development	357.7	499.1	434.2	$6,056,886	$9,274,808	$9,091,779
General Fund				*763,791*	*1,085,737*	*1,145,107*
HRD Contingent Fund				*37,699*	*31,621*	*32,928*
Federal funds				*5,199,528*	*8,095,320*	*7,856,400*
Employment security financing (Reed Act)				*906*	*917*	*962*
Reimbursements				*54,962*	*61,213*	*56,382*
State Personnel Board	6	7	–	343,126	587,386	–
Federal funds				*343,126*	*587,386*	–
Totals, Job Development Program	363.7	506.1	434.2	$6,400,012	$9,862,194	$9,091,779

Job Placement Program

Department of Human Resources Development	1,352.8	1,485	1,432.5	$20,246,081	$23,499,882	$23,036,173
General Fund				*2,169,869*	*2,315,493*	*2,409,427*
HRD Contingent Fund				*156,591*	*131,246*	*136,382*
Federal funds				*17,861,216*	*20,988,447*	*20,430,326*
Employment security financing (Reed Act)				*3,443*	*3,483*	*3,655*
Reimbursements				*54,962*	*61,213*	*56,383*
Totals, Job Placement Program	1,352.8	1,485	1,432.5	$20,246,081	$23,499,882	$23,036,173
TOTALS, HUMAN RESOURCES DEVELOPMENT ACT	4,535.4	5,142.7	4,806.5	$149,277,306	$166,074,189	$176,627,924
General Fund				*10,968,672*	*14,468,575*	*15,089,085*
HRD Contingent Fund				*397,465*	*333,351*	*347,006*
Federal funds				*133,433,210*	*145,209,801*	*155,339,942*
Employment security financing (Reed Act)				*9,559*	*9,661*	*10,138*
County funds				*903,632*	*1,247,349*	*1,291,120*
Reimbursements				*3,524,608*	*4,805,452*	*4,550,633*
In-kind contribution—WIN program				*40,160*	–	–
Reflected in departmental budgets				–$149,277,306	–$166,074,189	–$176,627,924
NET TOTALS, EXPENDITURES				–	–	–

DEPARTMENT OF MENTAL HYGIENE

Program Objectives

The primary program objective of mental hygiene is to ensure the ready availability of appropriate mental health services to those who require such assistance. The goal is to provide treatment in the patient's own community, close to his family and friends, with minimal disruption of his life and work. This continues and furthers a dramatic departure from traditional, state hospital-based psychiatric care. The success of this philosophy has resulted in rapid escalation of local programs, now the dominant element in mental health services. The approach aims at achieving maximum possible rehabilitation in the shortest possible time, at the lowest possible cost in human and material resources and disability.

Responsibility for the treatment of persons who are mentally disordered, retarded, alcoholic, or have drug-connected problems is shared with local mental health programs, the private sector of the medical professions, other agencies of government, and voluntary groups.

The department operates chiefly through semi-autonomous local (usually county operated) community mental health programs, locally planned and administered to meet the particular needs and desires of the community served. Employing a decentralized organization of headquarters and regional offices, the department participates with county programs in the preparation of their plans; reviews and approves those plans; conducts program and fiscal audits; and authorizes reimbursement for approved services. Local mental health programs provide these services directly and through contractual arrangements with private local entities and with those state hospital programs operated by the department for purchase by county mental health services and regional mental retardation boards. In addition to its guidance and financial support of local programs, the department establishes standards, licenses private psychiatric facilities, supplies data collection, cost reporting, research, professional education and program review services, along with broad administrative and fiscal support programs.

State services for the mentally retarded are provided through regional centers established pursuant to the Lanterman Retardation Services Act of 1969. Department of Mental Hygiene facilities and programs for the retarded are a major treatment resource available to the regional centers for the care of their more profoundly retarded and handicapped patients.

STATE HOSPITAL INPATIENT POPULATION[1] COUNT

STATE HOSPITAL	AT THE END OF THE FISCAL YEAR					AVERAGE FOR THE FISCAL YEAR				
	Actual June 30, 1969	Actual June 30, 1970	Actual June 30, 1971	Estimated June 30, 1972	Estimated June 30, 1973	Actual 1968–69 Fiscal Year	Actual 1969–70 Fiscal Year	Actual 1970–71 Fiscal Year	Estimated 1971–72 Fiscal Year	Estimated 1972–73 Fiscal Year
TRAINING AND RESEARCH INSTITUTES										
Langley Porter Neuropsychiatric Institute	64	61	62	60	60	56	62	62	61	60
Neuropsychiatric Institute, UCLA	58	55	57	55	55	59	56	56	56	55
Totals, Training and Research Institute	122	116	119	115	115	115	118	118	117	115
HOSPITALS FOR THE MENTALLY DISORDERED										
Agnews	1,472	1,150	942	closed	closed	1,711	1,311	1,046	471	closed
Atascadero	1322	1,354	1,319	1,225	1,220	1,326	1,338	1,336	1,272	1,222
Camarillo	2,388	2,155	1,885	1,625	1,400	2,568	2,272	2,020	1,755	1,512
DeWitt	684	358	141	closed	closed	682	521	250	70	closed
Mendocino	1,308	1,115	817	500	370	1,423	1,212	966	658	435
Metropolitan	2,032	1,614	1,732	1,362	1,150	2,238	1,823	1,673	1,547	1,256
Modesto	1,087	closed	closed	closed	closed	1,222	544	closed	closed	closed
Napa	2,745	2,038	1,797	1,673	1,320	2,876	2,392	1,918	1,735	1,497
Patton	1,687	1,604	1,229	900	740	1,868	1,646	1,416	1,064	820
Stockton	1,391	1,283	1,012	950	800	1,560	1,337	1,148	981	875
Totals, Mentally Disordered Patients	16,116	12,671	10,874	8,235	7,000	17,474	14,396	11,773	9,553	7,617
Change from preceding year	−2,715 (−14.4%)	−3,445 (−21.4%)	−1,797 (−14.2%)	−2,639 (−24.3%)	−1,235 (−15%)	−2,924 (−14.3%)	−3,078 (−17.6%)	−2,623 (−18.2%)	−2,220 (−18.9%)	−1,936 (−20.3%)

[1] The inpatient population includes patients in the hospital and those out on visits.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITAL INPATIENT POPULATION COUNT—Continued

STATE HOSPITAL	AT THE END OF THE FISCAL YEAR					AVERAGE FOR THE FISCAL YEAR				
	Actual June 30, 1969	Actual June 30, 1970	Actual June 30, 1971	Estimated June 30, 1972	Estimated June 30, 1973	Actual 1968–69 Fiscal Year	Actual 1969–70 Fiscal Year	Actual 1970–71 Fiscal Year	Estimated 1971–72 Fiscal Year	Estimated 1972–73 Fiscal Year
HOSPITALS FOR THE MENTALLY RETARDED										
Agnews	430	488	493	649	956	448	459	490	571	802
Camarillo	482	587	627	620	624	482	534	607	624	622
DeWitt	819	541	357	closed	closed	868	680	449	178	closed
Napa	50	204	391	416	427	NA	127	298	404	422
Patton	452	397	387	388	374	474	424	392	388	381
Fairview	2,328	2,127	1,812	1,819	1,662	2,423	2,228	1,970	1,816	1,740
Pacific	2,576	2,254	1,998	1,866	1,702	2,651	2,415	2,126	1,932	1,784
Porterville	2,309	2,132	2,036	1,975	1,879	2,368	2,220	2,084	2,006	1,927
Sonoma	3,099	2,753	2,392	2,222	1,847	3,210	2,926	2,572	2,307	2,034
Stockton	NA	NA	NA	334	329	NA	NA	NA	167	332
Totals, Mentally Retarded Patients	12,545	11,483	10,493	10,289	9,800	12,924	12,013	10,988	10,393	10,044
Change from preceding year	–810 (–6.1%)	–1,062 (–8.5%)	–990 (–8.6%)	–204 (–1.9%)	–489 (–4.8%)	–158 (–1.2%)	–911 (–7.0%)	–1,025 (–8.5%)	–595 (–5.4%)	–349 (–3.4%)
Totals, All Hospitals	28,783	24,270	21,486	18,639	16,915	30,513	26,527	22,879	20,063	17,776
Change from preceding year	–3,510 (–10.9%)	–4,513 (–15.7%)	–2,784 (–11.5%)	–2,847 (–13.3%)	–1,724 (–9.3%)	–3,092 (–9.2%)	–3,986 (–13.1%)	–3,648 (–13.8%)	–2,816 (–12.3%)	–2,287 (–11.4%)

COUNTY MENTAL HEALTH PROGRAMS
UNITS OF SERVICE BY TYPE OF SERVICE

Fiscal Year 1970–71

Regional Office and County	Direct service contacts	Less than 24-hour patient days	24-hour patient days
Totals, All	1,701,713	655,808	489,185
SAN FRANCISCO	683,760	185,729	173,252
Alameda	74,146	2,914	33,323
Contra Costa *	60,051	38,585	25,332
Marin	57,814	9,275	5,669
Monterey *	17,373	196	3,200
Napa *	7,134	1,365	–
San Benito	743	–	33
San Francisco *	160,296	43,920	53,272
San Mateo *	74,706	34,338	14,279
Santa Clara *	179,653	44,605	21,576
Santa Cruz	13,332	3,605	7,675
Solano *	6,628	2,481	1,317
Sonoma	17,603	4,445	7,576
Berkeley	14,281	–	–
SACRAMENTO	132,486	33,328	35,370
Amador	734	–	200
Butte *	3,485	–	3,114
Calaveras *	839	–	–
Colusa *	469	–	–
Del Norte	1,155	147	463
El Dorado [1] *	3,111	–	1,548
Glenn *	680	–	1,033
Humboldt	5,564	4,734	3,240
Lake *	1,560	–	–
Lassen *	924	–	–
Mendocino	5,588	–	–
Modoc	479	–	32
Placer *	6,036	–	–
Plumas	1,444	–	–
Sacramento *	39,846	2,003	15,749
San Joaquin *	21,018	23,868	–
Shasta	4,224	462	2,144
Sierra	241	–	–
Siskiyou *	9,082	74	1,433
Sutter/Yuba	15,719	1,685	4,183
Tehama	3,238	344	1,691
Trinity	830	5	13
Yolo	6,220	6	527

[1] Services which El Dorado provides for Alpine and Mono Counties are all included under El Dorado County.
NA—Not applicable.
* Partially estimated.

DEPARTMENT OF MENTAL HYGIENE—Continued

COUNTY MENTAL HEALTH PROGRAMS
UNITS OF SERVICE BY TYPE OF SERVICE—Continued

Fiscal Year 1970–71

Regional Office and County	Direct service contacts	Less than 24-hour patient days	24-hour patient days
LOS ANGELES	525,985	350,122	105,870
Los Angeles	512,018	346,473	105,870
Tri-City	13,967	3,649	–
FRESNO	162,428	68,640	73,408
Fresno	32,310	7,780	14,799
Kern *	16,998	4,742	11,744
Kings	5,811	3,922	724
Madera	5,228	3,374	1,368
Mariposa	382	–	124
Merced	5,442	2,766	5,158
San Luis Obispo	10,904	1,800	8,895
Santa Barbara	32,607	11,721	6,248
Stanislaus *	7,939	330	1,909
Tulare	16,181	10,623	7,082
Tuolumne	3,843	–	–
Ventura	24,783	21,582	15,357
SANTA ANA	197,054	17,989	101,285
Inyo	1,793	–	160
Orange *	51,485	–	29,322
Riverside	16,447	–	–
San Bernardino *	55,008	6,817	15,910
San Diego	72,321	11,172	55,893

SUMMARY OF PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
I. Mental Illness	$239,741,692	$274,335,175	$282,476,897
II. Mental Retardation	92,334,065	94,527,154	115,395,427
III. Training (Distributed)	(6,639,453)	(4,938,985)	(1,793,199)
IV. Research (Distributed)	(3,838,338)	(4,296,430)	(5,667,002)
V. Administration (Distributed)	(9,116,232)	(13,624,410)	(12,166,211)
Totals, Programs	$332,075,757	$368,862,329	$397,872,324
Reimbursements:			
Federal	*–5,334,099*	*–6,234,756*	*–11,792,826*
Other	*–4,666,799*	*–5,752,983*	*–3,658,768*
Local Programs	*–36,187,483*	*–23,026,409*	*–27,849,218*
Purchased services	–	–30,502,466	–54,591,454
Adjustments for fiscal year financing	–6,626,101	5,256,827	8,459,360
Transfers to other state agencies	–	12,038,108	24,058,108
Less expenditures shown in mental retardation program appropriation	–	–	–102,412,302
NET TOTALS, PROGRAMS	$292,513,477	$320,640,650	$230,085,224
General Fund	*292,122,929*	*320,217,016*	*229,668,224*
Federal funds	*390,548*	*423,634*	*417,000*
Personnel man-years	18,265.8	18,555.6	16,383.3

I. PROGRAMS FOR THE MENTALLY DISORDERED

Need

At varying rates of incidence it is estimated that at some time in their lives 10 percent of all people of all ages in California experience mental and emotional crises that can be disabling. The economic and social costs of these crises are incalculable but enormous. These crises place the person at high risk for long-lasting disorder and disability. They sometimes take the form of mental illness, drug abuse or alcoholism. These dangers illustrate the need for early identification and speedy, skilled crisis intervention. When needs for identification and intervention are adequately met, the intensity and duration of the disability are minimized or avoided. Failure to meet this need early prolongs the duration of disability and requires time-consuming and expensive processes of specialized treatment, retraining and rehabilitation.

Objectives

1. Provide the means of prevention, early diagnosis and immediate treatment intervention of mental and emotional crises which result in damage to the principal and/or to others, in order to prevent extended and remote treatment procedures.

2. Provide early and readily available modes of treatment reduce in order to need for 24-hour total care hospitalization with its accompanying higher costs.

3. When 24-hour treatment is required provide it in such a way that the patient is returned to his environment with a good chance to lead a normal responsible life.

* Partially estimated.

DEPARTMENT OF MENTAL HYGIENE—Continued

I. PROGRAMS FOR THE MENTALLY DISORDERED—Continued

Authority

Divisions 4–8, Welfare and Institutions Code.

General Description

The care of the mentally disordered is a responsibility shared by the state and the counties. The counties bear the prime responsibility for the care and treatment within specified target groups and priorities as to types of treatment established by law. Under this system 24-hour hospitalization is the least acceptable form of treatment. Locally provided outpatient care is the most acceptable.

This philosophy, and accompanying legal requirements, have promoted the development of extensive county-based programs. The system of state-operated hospitals which provide 24-hour hospitalization services in cases where such care is required, has been reduced in number, size and importance by these county-based programs.

The Director of Mental Hygiene has major responsibilities for the local programs for the mentally disordered. After consultation with the California Conference of Local Mental Health Directors he adopts suitable rules, regulations and standards governing the provision of care to the mentally disordered. He allocates appropriated funds to the various county programs based on their needs, and evaluates their performance.

This budget is presented on the basis of the direct local programs and programs carried on at the state hospitals which include services provided either under contract with the local mental health programs or carrying out legal responsibilities not covered by the Lanterman-Petris-Short Act.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Programs for the Mentally Ill	11,254.6	10,659.6	7,857.1	$239,741,692	$274,335,175	$282,476,897
General Fund				*203,273,566*	*230,493,902*	*225,806,045*
Federal funds				*281,665*	*219,747*	*166,010*
Reimbursements:						
Federal				*3,889,602*	*3,866,519*	*4,324,236*
Other				*2,735,477*	*3,521,067*	*2,257,402*
Local programs				*36,187,483*	*23,026,409*	*27,849,218*
Purchased services				–	*30,502,466*	*54,591,454*
Adjusted for fiscal year cost				*–6,626,101*	*–5,256,827*	*–8,459,360*
Transfers to other state agencies				–	*–12,038,108*	*–24,058,108*
Program Elements:						
A. Community mental health	–	–	541	$102,480,704	$140,042,467	$173,233,801
B. State Hospital Programs:						
1. Children and adolescents	341	507	680	4,351,886	5,794,504	7,036,086
2. Drug abuse	598	591	390	7,640,415	6,759,173	5,497,096
3. Alcoholism	1,212	1,268	980	15,477,748	14,484,096	13,398,556
4. Aged	280	422	410	3,583,906	4,828,754	5,482,345
5. Adult mentally ill	6,108.4	4,737	2,901	65,731,201	57,941,798	47,256,345
6. Penal Code commitments	1,302	1,559	1,560	16,619,872	17,810,090	18,979,239
7. Non L.P.S.	947	1,101	60	12,090,542	12,575,748	688,361
C. Research	30.2	23.4	–	2,516,909	2,247,124	2,546,955
D. Training	160	145.5	3	3,872,456	3,961,941	1,234,759
E. Administration	276	305.7	332.1	5,376,053	7,889,480	7,123,354

A. Community Mental Health Programs

Community mental health services have been established in every county except Imperial and Nevada. The rapid shift in locale of such services from state hospitals to the local level has made it possible for the first time to pursue mental health efforts on the basis of the same principles which govern other health services. These include prevention; early and accurate diagnosis; prompt, appropriate and effective treatment; and vigorous rehabilitation efforts to prevent relapses.

Prevention of mental, emotional and behavioral disorders requires public information and education, as well as consultation with persons in the community most likely to encounter individuals who are liable to develop disorders: their family members, teachers, social workers, probation and law enforcement officers, physicians and clergymen. These activities are best carried out within the communities from which the potential patient comes.

Early diagnosis rests partly upon the same measures used in prevention and is facilitated by the existence of local mental health facilities where people will go more readily than they will to large and remote institutions. The accuracy of diagnosis is markedly improved when professional personnel are familiar with the social, cultural and economic factors surrounding the person who has come for help.

Community mental health services have great flexibility in treatment methods and are able to employ substitutes for full-time hospitalization that have never before been possible on any large scale. These substitutes include various forms of individual and group psychotherapy, partial hospitalization, brief reality-based full-time inpatient care aimed at crisis intervention, and easy movement of patients from one treatment form to another depending upon patient needs.

DEPARTMENT OF MENTAL HYGIENE—Continued

I. PROGRAMS FOR THE MENTALLY DISORDERED—Continued

A. Community Mental Health Programs—Continued

Units of Service Provided in County Programs
Fiscal Years 1959–60 Through 1970–71

Fiscal year	Patient and collateral contacts	24-hour hospital days	Residential days	Less than 24-hour days
1959–60	114,108	55,010	–	NA
1960–61	111,446	59,732	–	NA
1961–62	161,226	70,009	–	NA
1962–63	159,931	85,535	–	NA
1963–64	207,765	136,688	55,000	19,423
1964–65	315,185	227,701	83,694	31,552
1965–66	536,208	307,482	83,758	39,556
1966–67	774,199	305,393	85,814	117,593
1967–68	873,815	307,812	148,940	143,975
1968–69	981,646	312,581	219,258	253,478
1969–70	1,184,632	452,017	334,932	251,992
1970–71 [a]	1,701,713	473,581	307,321	364,091

[a] The primary source of the data for fiscal year 1970–71 was the claims for reimbursement.

Under the Short-Doyle Act, all persons receiving services through the community programs are required to pay all or a part of the actual cost of the service, depending upon their ability to do so. A uniform statewide system for determining ability to pay was established by the department and went into effect October 1, 1971. The state pays 90 percent of those costs not recovered through patient fees, insurance or third party payors. The counties pay the other 10 percent. The county share is substantial in terms of dollars and assures lively interest and active participation by county governments as well as by numerous official and voluntary agencies within the communities served.

Medical directors of local programs are required to make the fullest possible use of all public and private mental health resources in the community, to involve all who have an interest in the development of an annual and a five-year county plan, to seek and accept advice from broadly representative local mental health advisory boards, and to obtain official approval of their plans from the governing body before submitting them to the department for final review and approval. Both department headquarters and regional office staffs lend advice and counsel to county planning bodies and actively participate in the preparation of the plans.

Local programs' efforts to reduce state hospital admissions and utilization have been recognized by prior agreements with individual local programs to transfer an amount for each patient-day in the state hospitals which they do not use. This transfer is based upon an annual forecast of expected patient-days arrived at by the department and the local program. Under this arrangement, funds transferred to local program use from state hospital savings must be used for planned augmentations, innovations and expansions of service which have been reviewed and approved by the department.

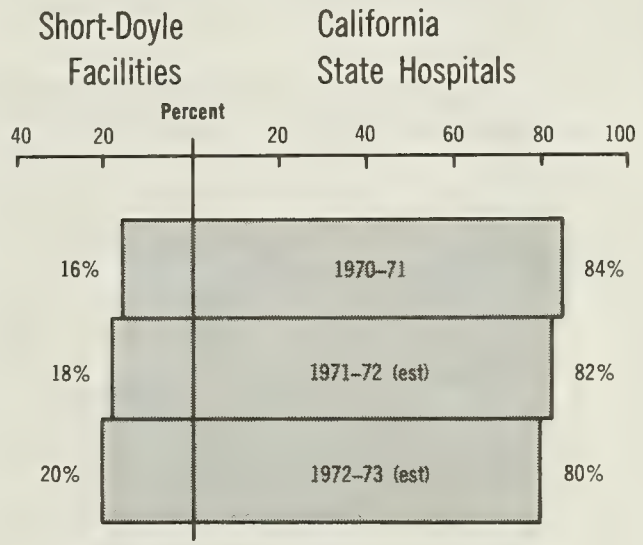
All local programs supply preventive, diagnostic and treatment services. A significant and growing trend resulting from local operation has been the development of a number of alternatives to full-time hospital care. Many persons formerly thought to require 24-hour inpatient hospital treatment, often for prolonged periods, respond more favorably to much briefer treatment. As a result, many persons are able, during treatment, to carry on much or most of their normal duties at work and remain with their families. Attention is shifting from what is wrong with the mental health patient to what is still all right about him, what resources he has to work with, and what assets he brings to the task of full realization of his potential as a productive, or at least a nondependent, human being.

In keeping with the concept of a single system of mental health care in California and a single appropriation for providing such care regardless of where it is given, the community mental health programs have become the controlling element with respect to state hospital utilization. They may choose to use state hospital facilities and programs when these are appropriate to the treatment needs of the patient and cannot otherwise be provided by the local program directly or through contracts with private or other public agencies. With the continuing development of local programs, the day is rapidly approaching when the state will be called upon to supply direct treatment services to only a fraction of its present patient population.

DEPARTMENT OF MENTAL HYGIENE—Continued

I. PROGRAMS FOR THE MENTALLY DISORDERED—Continued

A. Community Mental Health Programs—Continued



Widespread and growing public interest expressed directly and through the Legislature has led to the designation of target groups within the actual and potential patient population as subjects for intervention by publicly supported mental health programs. These target groups include mentally disordered children and adolescents, adults, and aged persons; alcoholics; and drug abusers. County plans are required to be written with special attention to each of these groups, and to include specific plans for extending needed services to each, and to evaluate their effectiveness. Certain persons within the jurisdiction of the criminal courts, including mentally disordered sex offenders and mentally disordered criminal offenders, are treated in mental health programs.

Input	1970–71	1971–72	1972–73
1. Alcoholism	$5,892,640	$10,047,930	$12,972,690
2. Drug Abuse	6,138,594	7,049,920	8,323,750
3. Adult Mentally Ill	82,814,657	114,176,352	141,584,786
4. Children and Adolescents	6,425,540	7,379,466	8,712,839
5. Aged	1,209,273	1,388,799	1,639,736
Totals	$102,480,704	$140,042,467	$173,233,801
Personnel man-years	–	–	541

Local Mental Health Programs

EXPENDITURES

EXPENDITURE SUMMARY

	1970–71	1971–72	1972–73
Program year cost for local services	$102,480,704	$140,042,467	$173,233,801
Less: Miscellaneous revenue	–23,340,159	–10,718,927	–11,841,396
Purchased Services:			
Public assistance recipients	–	–8,154,823	–20,318,413
Alcoholic rehabilitation	–	–1,845,315	–2,777,777
Medi-Cal	–	–20,502,328	–31,495,264
Estimated savings	–	–2,694,861	–5,919,697
Net Cost, Program Year	$79,140,545	$96,126,213	$100,881,254
Less: Local participation	–12,847,324	–9,612,621	–10,088,125
Totals, State Cost Program Year	$66,293,221	$86,513,592	$90,793,129
Adjustments for Fiscal Year Financing:			
Less: May-June 1971 costs carried forward	–12,116,187	–	–
June 1972 costs carried forward	–	–7,709,360	–
Add: Prior year expenditure adjustments	12,699	–	–
Audit reductions in payments	(472,999)	–	–
Fourth quarter 1969–70 costs carried forward	14,295,788	–	–
May-June 1971 costs carried forward	–	12,116,187	–
June 1972 costs carried forward	–	–	7,709,360
Payments to counties exceeding $0.01 per $100 assessed valuation cost increase	433,801	850,000	750,000
Subtotals, Fiscal Year Adjustments	$2,626,101	$5,256,827	$8,459,360

DEPARTMENT OF MENTAL HYGIENE—Continued

I. PROGRAMS FOR THE MENTALLY DISORDERED—Continued

A. Community Mental Health Programs—Continued

Local Mental Health Programs—Continued

EXPENDITURES

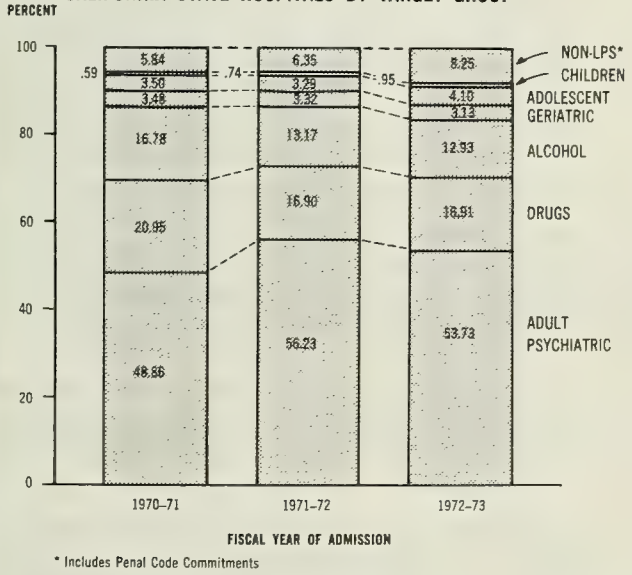
EXPENDITURE SUMMARY—Continued

	1970–71	1971–72	1972–73
Transfers to Other State Agencies:			
Department of Social Welfare	–	$4,038,108	$7,188,108
Department of Rehabilitation	–	(332,157)	500,000
Department of Health Care Services	$4,000,000	8,000,000	16,370,000
Subtotals, Transfers to Other State Agencies	$4,000,000	$12,038,108	$24,058,108
Totals, State Expenditures Budget Year	$72,919,322	$103,808,527	$123,310,597
State-operated services for local programs	92,653,612	89,007,189	78,126,686
TOTALS, STATE EXPENDITURES	$165,572,934	$192,815,716	$201,437,283

B. State Programs

Marked changes have occurred, and continue to occur, in the network of state hospitals. A rapid drop in patient population has accompanied the growth of local programs. During the past and current fiscal years, most admissions to state hospitals have required specific approval or referral by local program directors. State hospitals have been recognized and utilized as providers of specific kinds of service to the local programs to be used when such services are not available in local communities. In order to serve the communities better, the hospitals have undergone continuous change, culminating in internal reorganization based upon well-defined, specific treatment programs.

PERCENT OF MENTALLY DISORDERED ADMISSIONS
CALIFORNIA STATE HOSPITALS BY TARGET GROUP



The patient population in the 10 hospitals for the mentally ill in 1957 when local programs were first authorized by the Short-Doyle Act, was 37,771. The patient population had fallen to approximately 10,000 in the fall of 1971, and is projected to be 8,235 at the beginning of the 1972–73 fiscal year, and 7,000 by the end of that year. That number of patients would fill less than half the existing beds.

Two state hospitals, Modesto and DeWitt and the north area of a third, Stockton, have already been closed. Other closures are clearly indicated in the future.

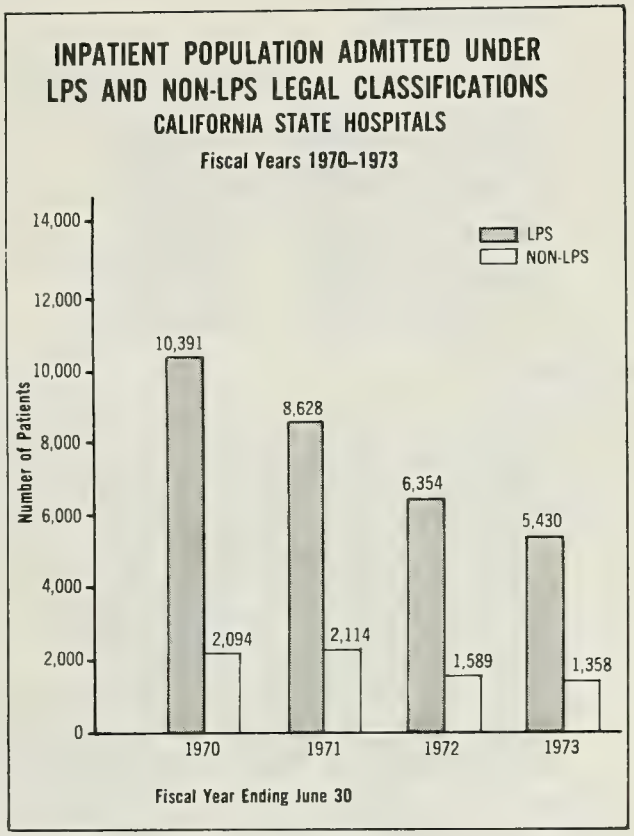
Experience with the first two and a half hospital closures reveal that a large majority of employees released from work at Modesto, DeWitt and Stockton were able to find comparable jobs elsewhere in state hospitals, and the local programs. Job opportunities for mental health workers are developing in the communities as local programs grow. Training efforts will be directed toward making it possible for more employees to make the shift into local positions.

Again as a result of the rapid decline in state hospital patient populations, admissions of mentally ill patients to Agnews State Hospital will be terminated, beginning in the latter half of 1971–72, and it is planned to close half of that hospital by June 30, 1972. The remainder will be retained and will continue to provide programs for the mentally retarded. It is also planned to close other hospital operations. Details of these plans were in the developmental stage at the time this document was prepared. It is clear that to continue operations of all hospitals in view of the rapidly declining patient population, constitutes a wholly unacceptable burden on the taxpayers. Particularly since the services available at these facilities can readily and without hardship to patients be supplied either locally or in other state hospitals. Further phasing down and additional hospital closures may well become necessary in coming years if current trends continue. The special programs at Atascadero State Hospital for persons committed under provisions of the penal code, and for patients who cannot be managed in other hospitals, will continue.

DEPARTMENT OF MENTAL HYGIENE—Continued

I. PROGRAMS FOR THE MENTALLY DISORDERED—Continued

B. State Programs—Continued



1. Programs for Mentally Disordered Children and Adolescents

Napa and Camarillo State Hospitals presently have specialized programs for the treatment of mentally disordered children and adolescents. These programs were begun in response to public demand and professional judgment. Their establishment reflects the fact that programs and facilities for children have not developed as rapidly within the local communities as programs for mentally disordered adults. Among the reasons for this lag in development is the fact that relatively few children are generally considered to require institution-based treatment. Small institutions on the local level might well prove to be prohibitively expensive in terms of staff and plant. The expanded staff necessary to deal with the special problems of children, including a number of specially prepared therapy and education personnel, is requested in 1972–73. With the addition of the requested staff, special attention will be given to evaluative studies for use in future planning at both state and community levels. Imaginative community programs may result in a need for fewer staff in the future and this will be carefully monitored.

Input	1970–71	1971–72	1972–73
Expenditures—children and adolescents	$4,351,886	$5,794,504	$7,036,086
Personnel man-years	341	507	680

2. Drug Abuse Programs

Special treatment programs for patients with drug abuse problems exist in the state hospitals. Community demand for such state hospital programs appears to be declining, as more of the local programs have instituted treatment measures within the community. A majority (16) of the 25 approved experimental methadone maintenance programs for heroin addicts in California are operated directly by or through local mental health services. Additional applications are pending before the research advisory panel which must approve methadone maintenance research programs.

Input	1970–71	1971–72	1972–73
Expenditures—drug abuse programs	$7,640,415	$6,759,173	$5,497,096
Personnel man-years	598	591	390

3. Alcoholism Programs

Although the state has largely reduced its involvement in the detoxification of alcoholic patients, alcoholic treatment programs are in effect at the state hospitals for the mentally ill. Since their inception, most local programs have been deeply involved in the acute and long-term treatment of alcoholism. Today they are unquestionably the principal therapeutic resource addressed to this enormous medical-social-legal problem. While law enforcement agencies probably encounter far more persons with alcohol problems than anyone else, they and the courts are referring increasing numbers of alcoholics to community mental health services for management. The trend is likely to continue. There is little or no sentiment among mental health professionals that state hospitals are the most desirable places to treat alcoholism. The demand for this service is expected to diminish.

Input	1970–71	1971–72	1972–73
Expenditures—alcoholism programs	$15,477,748	$14,484,096	$13,398,556
Personnel man-years	1,212	1,268	980

4. Mentally Disordered Aged

Although there were 11,280 patients aged 65 and over in state hospital programs for the mentally disordered in 1961, in 1971 this had decreased 89 percent to only 1,441. Several factors have contributed to this decrease. First has been the development of screening programs both in the community and at the state hospitals to identify which patients actually require hospitalization for their emotional disorders and which could be cared for in more appropriate community resources.

Second the liberalization of old age assistance programs, medical assistance to the aged, and now Medi-

DEPARTMENT OF MENTAL HYGIENE—Continued

I. PROGRAMS FOR THE MENTALLY DISORDERED—Continued

B. State Programs—Continued

Cal, together with the development of boarding homes and nursing care facilities have provided fiscal and residential resources required for community care. Review of aged persons in state hospitals to plan for their community care has made it possible to identify large numbers of patients who could be returned to the community.

Third state hospital programs for the geriatric patient are focused on providing treatment so the patient may become able to utilize community alternatives. The state hospital will continue to supply a backup service for the county programs for geriatric mentally disordered patients.

Input	1970–71	1971–72	1972–73
Expenditures—mentally disordered aged	$3,583,906	$4,828,754	$5,482,345
Personnel man-years	280	422	410

5. Mentally Disordered Adults

The largest class of patients in state hospitals is the mentally disordered adult. However, during the past decade there has been a shift in the pattern of services to mentally disordered adults in both local community and state hospital programs. While utilization of all services has greatly increased, there is an increased emphasis on brief inpatient treatment and the use of alternatives to hospitalization. This has led to two conditions:

(1) Length of stay for adult first admissions now approaches that found in general hospitals and (2) the number and proportion of long-stay state hospital patients has radically declined as alternative local resources have been developed and utilized.

A larger proportion of psychiatric hospital admissions are being made to local community short-stay hospitals. This has been aided by broadened coverage of psychiatric treatment by health insurance plans and by eligibility for disabled adults under Medi-Cal as well as public assistance grants under Aid to the Disabled.

Input	1970–71	1971–72	1972–73
Expenditures—mentally disordered adults	$65,731,201	$57,941,798	$47,256,345
Personnel man-years	6,108.4	4,737	2,901

6. State Hospital Services Under the Penal Code

The department is required to provide a treatment-oriented environment for mentally ill persons who have been arrested for criminal offenses. These include primarily: (1) mentally disordered sex offenders, (2) persons charged with a criminal offense who have been found not mentally competent to stand trial, (3) persons convicted of crimes but found not responsible because of insanity, and (4) county jail inmates who are referred as being mentally disordered by county mental health services. Treatment programs provided under the Penal Code are similar to those for other types of patients, with the distinguishing feature that a higher degree of security is involved for many patients in this category.

Judicially committed female patients are cared for at the state hospitals which provide general treatment services to the mentally disordered. Male patients whose behavior does not present a danger to other persons or to property may also be cared for in these hospitals. Those male patients committed under the criminal codes who are a demonstrated danger to persons or to property are cared for at Atascadero State Hospital, a specially designed maximum security facility. Approximately 8 percent of the exclusively male population at Atascadero are mentally ill and have demonstrated serious behavior problems in other hospitals. About 40 percent are sex offenders. The remaining 52 percent are committed as criminally insane.

Input	1970–71	1971–72	1972–73
Expenditures—Penal Code commitments	$16,619,872	$17,810,090	$18,979,239
Personnel man-years	1,302	1,559	1,560

7. Other State Hospital Services for the Mentally Disordered

Under the Short-Doyle Act counties with less than 100,000 population may choose to continue having their mental health needs served by the state hospital system. Imperial and Nevada Counties have thus far elected to do this rather than to organize a local mental health program with Short-Doyle financing. The state is thus obliged to continue providing mental health services for persons from these counties at the state hospitals.

Additionally, the neuropsychiatric institutes, which have been operated in conjunction with the University of California Schools of Medicine at Los Angeles and San Francisco, provide services which are distinguishable from the usual services provided under the Short-Doyle Act.

The institutes are primarily for training mental health professionals and research in the fields of mental illness and mental retardation. Because of the specialized nature of their activities they cannot rely solely on the patients sent to them by county programs. They must select their patients for teaching characteristics from whatever sources. These costs of operating the two institutes are included here for 1970–71 and 1971–72. However, this budget proposes that they be transferred to the University of California on or about July 1, 1972. Therefore the costs of this operation in 1972–73 are excluded from this budget presentation.

Input	1970–71	1971–72	1972–73
Expenditures—other state hospital services	$12,090,542	$12,575,748	$688,361
Personnel man-years	947	1,101	60

DEPARTMENT OF MENTAL HYGIENE—Continued

II. PROGRAMS FOR THE MENTALLY RETARDED

Need

Mental retardation often occurs with the following which clearly demonstrate the need for this program:

1. Acute physical illnesses and deformities; multiple physical handicaps; and impairments in ambulation, speech, hearing, vision, and normal physical growth and development.

2. Severe adaptive behavior problems, impairment of social and emotional adjustment and underdevelopment of social skills.

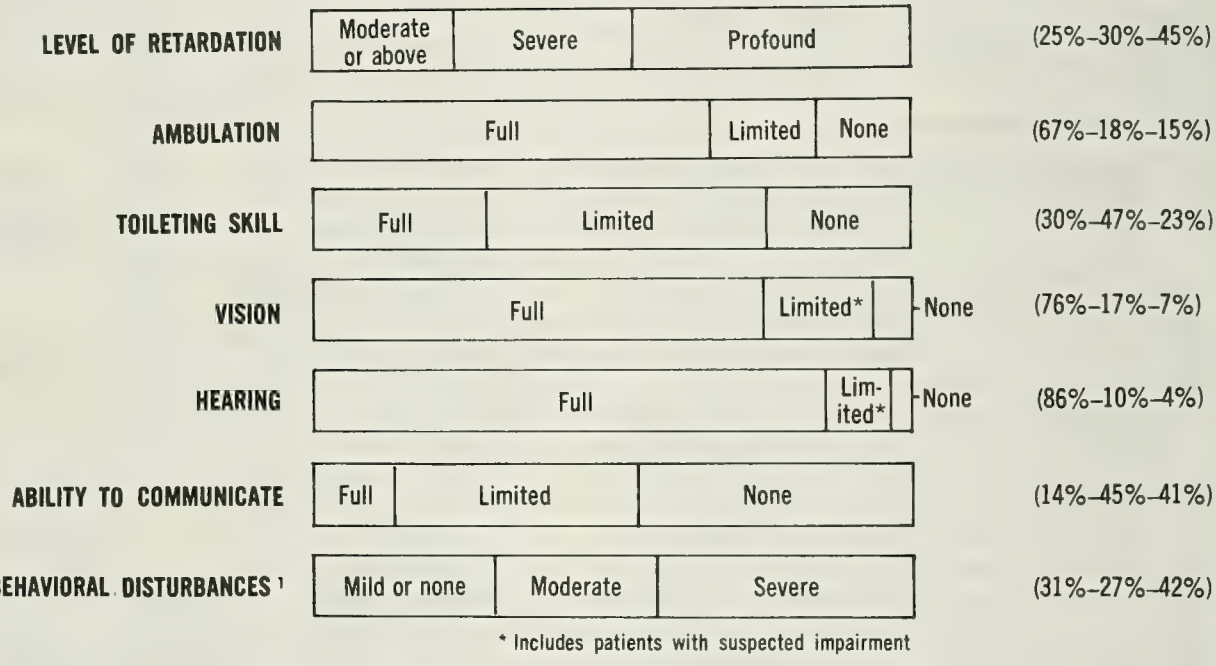
3. Impairment of learning, communication skills, and ability to acquire knowledge.

4. Limitations in ability to obtain and maintain employment.

Among the state hospitalized population the following selected handicapping conditions are found:

PERCENTAGE PREVALENCES OF SELECTED HANDICAPS:

(Patient handicaps)



* Includes patients with suspected impairment

[1] Estimated percentages

Objectives

1. To develop and stabilize life-support systems for severely handicapped mentally retarded persons referred by regional mental retardation centers, minimizing fatalities, injuries and illness.

2. To keep rare and severe cases referred by regional centers as little sequestered from the usual contact and experience of children and adults as is compatible with their essential physical welfare and the requirements of their developmental and habilitative programs, and to maintain continuity in program participants' lives and services with their families, communities, and posthospital programs.

3. To experience demonstrable, comprehensive gains by each program participant in a balanced individual program of developmental and habilitation skills. These include: physical, social, intellectual, and vocational or self-care skills.

Authority

Section 4012 of the Welfare and Institutions Code.

General Description

In 1972–73 mentally retarded patients will be treated in a variety of specially designed programs in state hospitals. All patients are admitted through referral by regional mental retardation centers or, when they are dangerous to themselves or others, by court commitment.

The department's services to and in behalf of the more severely retarded and handicapped persons include education, prevention, basic living and care, specialized medical and habilitation services, research, manpower development and training. Five of the state hospitals will treat mentally retarded patients exclusively: Fairview, Pacific, Porterville, Sonoma, and Agnews. Four hospitals, Napa, Stockton, Camarillo and Patton, will each operate multiple specialized programs for the retarded in addition to their programs for the mentally disordered.

DEPARTMENT OF MENTAL HYGIENE—Continued

II. PROGRAMS FOR THE MENTALLY RETARDED—Continued

The care of the mentally retarded is a multi-state-department activity. The Lanterman Mental Retardation Services Act of 1969 provides the necessary coordination between various interested departments so their specialized services are properly focused on problems of the mentally retarded.

On July 1, 1971, the Lanterman Mental Retardation Services Act of 1969 became effective. The act provides that the Department of Mental Hygiene integrate its programs into the statewide system as specified in the legislation. Two significant changes in admissions and discharges affect the department's program. After July 1, 1971, *all* patients must be admitted to state hospital programs for the retarded by either (1) referral by the regional centers or (2) by court commitment (if they are a danger to themselves or others). As of the same date *all* patients discharged from state hospitals must be discharged to the regional centers for aftercare and followup.

Mental Retardation Population Data
Extramural Patients

Hospital	Family Care			Other Leave Patients		
	Actual	Estimate		Actual	Estimate	
	Fiscal Year 1971	Fiscal Year 1972	Fiscal Year 1973	Fiscal Year 1971	Fiscal Year 1972	Fiscal Year 1973
Agnews	26	21	11	380	352	304
Camarillo	46	42	34	211	191	151
DeWitt	182	–	–	171	–	–
Napa	13	10	4	86	82	60
Patton	38	–	–	133	37	–
Stockton	–	162	122	–	111	51
Subtotals	305	235	171	981	773	566
Fairview	452	404	308	920	408	95
Pacific	949	935	907	1,126	1,070	914
Porterville	380	364	336	627	587	527
Sonoma	519	491	435	749	721	643
Subtotals	2,300	2,194	1,986	3,422	2,786	2,179
Grand Totals	2,605	2,429	2,157	4,403	3,559	2,745

Since July 1, 1971, the department has referred patients to the regional mental retardation centers.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Mental Retardation Programs	7,011.2	7,896	8,526.2	$92,334,065	$94,527,154	$115,395,427
General Fund				*88,849,363*	*89,723,114*	*3,862,179*
Federal funds				*108,883*	*203,887*	*250,990*
Less expenditures shown in mental retardation program appropriation				–	–	*–102,412,302*
Reimbursements:						
Federal				*1,444,497*	*2,368,237*	*7,468,590*
Other				*1,931,322*	*2,231,916*	*1,401,366*
Program Elements:						
A. Public information and prevention	26	30	29	338,022	343,063	361,570
B. Case finding and case management	125	52	364.7	1,605,604	600,361	4,630,627
C. Basic living and care	5,211	5,978	6,317	66,505,798	68,269,655	82,699,444
D. Specialized services	1,244	1,411	1,481	15,887,027	16,123,966	18,078,516
E. Evaluation	13.8	37.8	71.1	169,009	428,829	903,926
F. Research (distributed)	35.5	18.1	–	1,321,429	2,049,306	3,120,047
G. Manpower development and training (distributed)	130.9	118.9	2.9	2,766,997	977,044	558,440
H. Administration (distributed)	225	250.2	260.5	3,740,179	5,734,930	5,042,857

A. Public Information and Prevention

The Office of Public Information and Education disseminates information about the mentally retarded, and the mental retardation program. This is done by means of periodicals and newspaper and press releases which discuss the problems and programs of mental retardation. Other publications of this office also deal with the subject and are circulated within the department and to interested groups.

The efforts of the Department of Mental Hygiene in preventing retardation are carried on in the fields of education and research. Educational activities are conducted through the Bureau of Mental Health Education. The bureau is responsible for disseminating information through films, pamphlets, and attendance at regional and national mental health and retardation meetings. The research efforts of the department toward prevention of retardation are discussed in the research section of this document.

Input	1970–71	1971–72	1972–73
Expenditures—public information and prevention	$338,022	$343,063	$361,570
Personnel man-years	26	30	29

B. Case Finding and Case Management

This function is performed by the regional centers. The Department of Mental Hygiene continues to provide this service on a contract basis at certain state hospitals in those areas of the state which have not as yet developed a functional regional mental retardation center.

The state hospitals provide case evaluation for all patients referred for hospitalization by the regional centers. Each program director establishes treatment and habilitation objectives for patients in his program in conjunction with regional center staffs. Evaluative

DEPARTMENT OF MENTAL HYGIENE—Continued

II. PROGRAMS FOR THE MENTALLY RETARDED—Continued

B. Case Finding and Case Management—Continued

scales measure base line status and subsequent changes in patient characteristics. Judgments are then applied to determine if the patient needs further treatment in his program, can move to another higher functioning program, or can be discharged from the hospital.

Input	1970–71	1971–72	1972–73
Expenditures—case finding and case management	$1,605,604	$600,361	$4,630,627
Personnel man-years	125	52	364.7

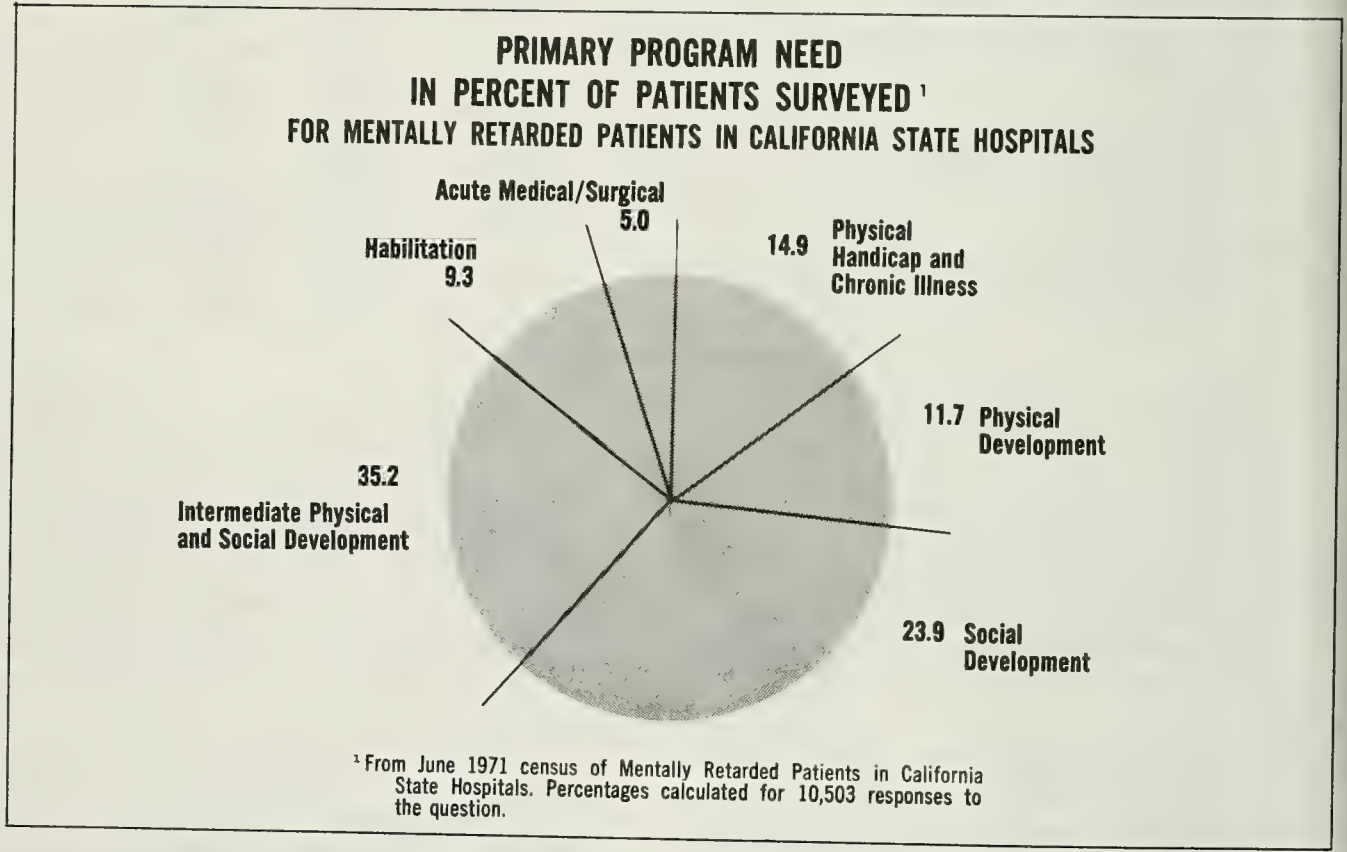
C. Basic Living and Care

Each retarded patient is provided a bed with at least 70 square-feet of space surrounding it. For those patients who are bedfast, proper nursing care such as bed baths and other necessary services are provided. Appropriate food is provided the patient and is served at his bedside or in dining rooms either on the wards or in congregate dining areas. The patients are provided suitable clothes if they do not have their own clothing.

Supervision is provided for all patients on a 24-hour basis in order to assist them in activities of daily living as well as to protect them from accidents. Special supervision is provided for those patients who have maladaptive behavior and to assure that they do not injure themselves, patients, or employees.

Routine health maintenance, including periodic dental services, is provided to all mentally retarded patients in state hospitals.

Input	1970–71	1971–72	1972–73
Expenditures—basic living and care	$66,505,798	$68,269,655	$82,699,444
Personnel man-years	5,211	5,978	6,317



DEPARTMENT OF MENTAL HYGIENE—Continued

II. PROGRAMS FOR THE MENTALLY RETARDED—Continued

D. Specialized Services

Increasing numbers of multihandicapped retardates are referred to the hospitals for specialized attention. These include infants; blind, deaf, and disturbed persons; destructive, hyperactive acting-out adolescents; chronically physically ill people; and persons needing vocational rehabilitation. These patients require highly specific services to increase their ability to become independent and minimize their need to rely upon public resources when they are returned to community living.

During the 1971–72 fiscal year, the hospitals reorganized around 54 clearly defined goal-oriented programs in a continuum of services based upon the identified primary needs of the patients. This unified performance system makes it possible to meet the individual physical, social, intellectual, and vocational needs of the patient within a management framework that allows systematic evaluation and control.

The four basic areas of functioning with their objectives and program groupings are as follows:

1. Physical Functioning Objectives: To improve physical functioning, correct deformities, develop motor skills (3,325 patients)
   a. Acute medical and surgical programs
   b. Physical handicap and chronic illness programs
   c. Physical development programs
2. Social Functioning Objectives: To improve social skills, ability to relate to others, control maladaptive behavior, foster self-care (7,178 patients)
   a. Intermediate physical and social development programs
   b. Social development programs.
   c. Habilitation programs.
3. Intellectual Functioning Objectives: To help the retarded patient acquire knowledge useful to him in his environment, such as learning to communicate and transmit ideas and needs, to develop intellectually, to develop a level of communications, to understand simple words, to learn to read and write when possible, to expand oral and written language, to real life problems (3,481 patients)
   a. Social development programs
   b. Habilitation programs
4. Vocational Functioning Objectives: To learn simple routine tasks; to work independently and cooperatively with others, to become employed in a sheltered setting or to live and work independently, if possible; to develop the ability to work and to develop vocational objectives based on capacities and limitations (974 patients).

Input	1970–71	1971–72	1972–73
Expenditures—specialized services	$15,887,027	$16,123,966	$18,078,516
Personnel man-years	1,244	1,411	1,481

E. Evaluation

Evaluation of individual patient's functional change and overall treatment programs are conducted on a continuing basis. Progress of each patient's treatment is measured by application of standardized evaluation instruments and at appropriate times reevaluated to note the progress that the patient has made toward stated objectives. Each year a patient census is conducted which rates each patient on 52 characteristics. Results of this survey are used to determine the progress of patients and to provide for planning of future patient programs.

Overall treatment programs are evaluated by hospital program review staff and by headquarters program management staff, using objective evaluation criteria to determine the overall effectiveness of each program.

Input	1970–71	1971–72	1972–73
Expenditures—evaluation	$169,009	$428,829	$903,926
Personnel man-years	13.8	37.8	71.1

III. TRAINING AND MANPOWER DEVELOPMENT

Need

There is a continuing shortage of trained technical personnel in the field of mental health. Moreover, with the rapid change of treatment programs from the state hospitals to the community, there is a need to retrain institutional staff to effectively function in new treatment settings. There is also a need to meet the differences between training received in academic settings and actual employment and to overcome the serious lag between new clinical and operational methods in the increasing number of diverse treatment settings in the community and state hospitals.

Objectives

1. To identify the needs for new treatment manpower in local programs and to retrain a number of state hospital treatment staff in community oriented skills to facilitate their movement to local programs.
2. To train staff for the hospitals for the retarded and Atascadero State Hospital.
3. To develop and install inservice training demonstration projects in local mental health programs.
4. To increase the abilities of staff in nursing homes to identify patient needs, plan and carry out treatment programs, and evaluate results.
5. To maintain and upgrade management and treatment skills of department staff and to develop specialized treatment staff in hospitals for the retarded, Atascadero and the two children's units in state hospitals for the mentally ill.

General Description

Training carried on or sponsored by the Department of Mental Hygiene is conducted by local

DEPARTMENT OF MENTAL HYGIENE—Continued

III. TRAINING AND MANPOWER DEVELOPMENT—Continued

mental health programs, in state hospitals for the mentally retarded and the mentally ill, in the centers for training in community psychiatry and in colleges and universities. The overall responsibility for implementing the training programs is assigned to the Bureau of Training and the Graduate Education Unit.

To provide the maximum flexibility to meet program needs as they arise, the line item budgeting has been replaced by objective budgeting. This will permit the establishment or deletion of positions to fit circumstances.

This training is accomplished through: planned work experiences; lectures, seminars, demonstrations, group exercises, workshops and conferences; field consultation; and formal classwork in university and college settings.

The training programs include:

1. Medical graduate education residencies.
2. Other treatment personnel at both the working and supervisory level.
3. Administrative and support staff development.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Training and Manpower Development	290.9	264.4	5.9	$6,639,453	$4,938,985	$1,793,199
Costs Distributed to Other Programs:						
Mentally ill	−160	−145.5	−3	−3,872,456	−3,961,941	−1,234,759
Mentally retarded	−130.9	−118.9	−2.9	−2,766,997	−977,044	−558,440
Net Totals, Training and Manpower Development	–	–	–	–	–	–
General Fund				*5,883,910*	*4,162,240*	*852,005*
Federal funds				–	*40,000*	*40,000*
Reimbursements—federal				*755,543*	*736,745*	*901,194*

Medical graduate education is carried out in residency programs at nine state hospitals and the two neuropsychiatric institutes. Graduate training in community mental health is offered at the two centers for training in community psychiatry at Berkeley and Los Angeles.

The need for residency training is illustrated by the vacancy rates in medical specialties in the community programs and in the state hospitals. Additional needs exist for pediatricians and neurologists.

In keeping with the shift from state hospital to local mental health programs medical residency training has also shifted, as evidenced by affiliation of hospital residencies with university and county programs. Jointly undertaken residency training programs are expected to involve a growing number of community mental health programs as the needs and facilities in state hospitals decrease and those in communities continue to increase. To accommodate this change in program direction, funds for residency training are budgeted in the item for local assistance for the year 1972–73. It is estimated that approximately half the effort will be conducted in local programs.

The department now conducts residency training for 69.7 physicians in the various state hospitals and affiliated training programs. In addition, there are 64 residents at the two neuropsychiatric institutes who will be transferred to the University when the institutes are transferred.

Past Year 1970–71

Facility	Medical resident training	Psychiatric technician training	Student stipends	Community manpower development	Staff development	Special projects	Totals
Hospitals	$1,713,812	$1,100,859	$31,010	$69,423	$961,445	–	$3,876,549
Institutes	968,949	–	8,412	–	85,694	–	1,063,055
CTCP's	75,068	–	2,000	151,565	–	–	228,633
U.C. San Diego	37,584	–	–	–	–	–	37,584
DMH headquarters	130,000	102,418	119,304	–	27,763	$179,158	558,643
Bureau of Training	35,112	14,621	12,238	9,423	37,951	10,101	119,446
Totals	$2,960,525	$1,217,898	$172,964	$230,411	$1,112,853	$189,259	$5,883,910

Current Year 1971–72

Hospitals	$1,871,691	$641,533	–	–	$547,578	–	$3,060,802
Institutes	656,302	–	–	–	–	–	656,302
CTCP's	10,330	–	–	$206,871	–	–	217,201
DMH headquarters	55,000	–	–	–	109,429	–	164,429
Bureau of Training	–	36,026	–	–	67,480	–	103,506
Totals	$2,593,323	$677,559	–	$206,871	$724,487	–	$4,202,240

DEPARTMENT OF MENTAL HYGIENE—Continued

III. TRAINING AND MANPOWER DEVELOPMENT—Continued

Budget Year 1972–73

Facilities	Medical resident training	Psychiatric technician training	Student stipends	Community manpower development	Staff development	Special projects	Totals
Hospitals	($1,262,529)	–	–	–	$127,792	–	$127,792
Local Programs	(597,740)	–	–	–	–	–	–
CTCP's	–	–	–	$211,694	–	$50,568	262,262
DMH headquarters	(85,409)	–	–	–	119,346	–	119,346
Bureau of Training	–	$10,382	–	90,516	15,911	20,000	136,809
Field stations	–	–	–	245,796	–	–	245,796
Totals	($1,945,678)	$10,382	–	$548,006	$263,049	$70,568	$892,005

The two Centers for Training in Community Psychiatry at Berkeley and Los Angeles will offer several sequences of courses in short terms of from 6 to 11 weeks part-time training. The courses consist of lectures, seminars, preceptorships and field experiences supervised by the centers' staff.

This training has been offered to psychiatrists, clinical psychologists, social workers, and nurses. In 1972–73 it is planned that 100 psychiatric technicians and 50 other treatment classes will also be trained. To meet the increasing demands for training of personnel involved in the new programs for mental retardation in both the state hospitals and in the communities, it is proposed to increase the emphasis on the mental retardation sequences in both centers.

A major part of the teaching at both centers is based upon the thesis that the Lanterman-Petris-Short Act is the core element of the community mental health programs in California.

The objective of this program is to provide training programs for 600–700 community mental health personnel at the centers, in order to develop and increase their effectiveness.

This program is designed to plan and support manpower training efforts; to train direct treatment personnel, managers and others in job-related skills; to develop and support inservice training in local programs, state hospitals and private and public community facilities.

Priority attention during the 1972–73 fiscal year will be on developing community-related skills of state hospital staff to facilitate their movement to local mental health programs. Also to be emphasized is the training of treatment staff of public and private community programs. The specific objectives of this effort are to retrain 100 psychiatric technicians and 50 professionals who are now employed by hospitals for the mentally ill in subject matter areas which will facilitate their transition to local programs.

The department plans to identify the needs for new treatment manpower in local programs and to train 300 psychiatric technicians for Atascadero and the hospitals for the mentally retarded.

The department will develop and install in-service training demonstration projects in 15 small- and medium-sized local mental health programs. The Bureau of Training will work with certain county programs for one year during which time the staff will assist a designated training coordinator from the program to:

1. Identify significant operational goals and problems.
2. Define specific goal-related training objectives.
3. Develop training activities which are appropriate to the needs and capacity of the program.
4. Identify and provide outside resources.
5. Conduct courses.
6. Evaluate effectiveness.

The department will increase the ability of nursing home staff and family caretakers to meet the needs of mentally disordered and mentally retarded patients in their care. First priority will be given to training of staff in (a) nursing homes with separate facilities for the mentally retarded, (b) nursing homes for the mentally ill—long-term and intermediate care and (c) family caretakers. Planning for training will be carried out in conjunction with the Departments of Public Health, Social Welfare, Health Care Services, representatives of nursing home associations and interested organizations such as regional mental retardation centers, area boards, University of California Extension, and regional offices of USPHS.

During 1970–71, all hospitals were reorganized on a program management basis. Continuing training is needed to provide program managers with skills in program development and evaluation as well as to provide basic management skills to new and lower level managers. Four hundred staff will receive basic and advanced training to meet this need.

Training and Manpower Development Projects:	
A. Administrative support	$21,307
B. Psychiatric technician, training in community oriented skills	50,568
C. Treatment manpower needs in local programs—M.R. hospitals and Atascadero	15,000
D. In-service training demonstration projects in local mental health programs	138,006
E. Nursing home treatment programs and staff development	107,790
F. Management and treatment skills—M.R. hospitals, Atascadero and children's units	247,138
G. Community manpower development. Berkeley and Los Angeles training centers	211,694
TOTAL EXPENDITURES	$892,005
General Fund	*852,005*
Federal funds	*40,000*

DEPARTMENT OF MENTAL HYGIENE—Continued

IV. RESEARCH

Need

A continuing research into the causes of mental illness and mental retardation and the way in which the various conditions respond to treatment is essential in order to provide effective programs of prevention and treatment based on a scientific approach.

Objectives

1. To fill the void in understanding the nature, the causes and the best means of treating mental illness and mental retardation in order to produce better means of preventing these disabilities.
2. To develop more effective means of treating and rehabilitating persons who are mentally ill or retarded.

Authority

Divisions 4, 5, and 7 of the Welfare and Institutions Code.

General Description

Basic and applied research into mental illness and retardation are carried on almost exclusively at the department level. Community research programs are generally for the purpose of operation and evaluation research and are not included here.

In 1967–68 the department began a five-year plan to reorganize its research effort completely. Emphasis was placed on the development of research centers focused on particular types of problems rather than short-term research projects carried on by groups of specialists with varied interests.

The department has been able to establish high standards of performance by the use of more appropriate personnel classifications which are determined largely by personnel accomplishment. This new research classification series has replaced the seniority-tenure system with an employment model based on productivity and relevance of work to program goals.

Through 1972–73, research funds will be concentrated in major research centers at Camarillo, Pacific, and Sonoma State Hospitals; in the development of research on urgent treatment problems at Atascadero (sexual offenders), Mendocino (drug abuse), and Patton (alcoholism), and to continue at other hospitals studies begun at Agnews on schizophrenia. At the other state hospitals, only minimal research funds will be provided in relation to federal project activities. This is in keeping with research policy to concentrate resources on major problems and programs of high productivity.

To provide the maximum flexibility to meet program needs as they arise, the line-item budgeting has been replaced by objective budgeting. This will permit the establishment or deletion of positions to fit circumstances.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Research	65.7	41.5	–	$3,838,338	$4,296,430	$5,667,002
Costs Distributed to Other Programs:						
Mental illness	–30.2	–23.4	–	–2,516,909	–2,247,124	–2,546,955
Mental retardation	–35.5	–18.1	–	–1,321,429	–2,049,306	–3,120,047
Net Totals, Research	–	–	–	–	–	–
General Fund				*$1,176,566*	*$785,953*	*$809,342*
Federal funds				*390,548*	*383,634*	*377,000*
Reimbursements:						
Federal				*2,258,503*	*3,126,843*	*4,480,660*
Other				*12,721*	–	–

A multidisciplinary advisory group of well-known scientists from outside state service provides valuable consultation to the department, assesses facility research programs and assists in the development of research policies making program goals and requirements more explicit.

DEPARTMENT OF MENTAL HYGIENE—Continued

IV. RESEARCH—Continued

Categories of Research

Categories of research funded by this budget include: Clinical, Biological, Sociocultural, and Operational and Systems.

Publications Library and Other Research

The Bureau of Research through its publications unit encourages the publication of research findings in recognized professional and scientific journals and provides for the prepublication and internal distribution to its own research staff of all manuscripts accepted for journal publication or presentation at scientific meetings. In addition, the California Mental Health Research Digest systematically reviews the progress achieved through federal, state and locally supported research studies. For several years, the department has also supported a small headquarters library.

In the past, approximately 50 percent of the state research appropriation was expended in time limited project type research and the remainder for career research teams. Consistent with research reorganization plans, state-supported project type research was phased down to a 14 percent level in 1971–72 as emphasis was placed on the development of research centers.

Career Research Teams *

Facility	Program	1970–71	1971–72	1972–73
Headquarters	Research administration (personal services, operating expenses, research advisory committee, equipment, publications)	$187,182	$137,756	$158,783
Sonoma	Brain and behavior research center	143,655	137,188	170,298
Pacific	Socio-behavioral laboratory in mental retardation: hospital and community studies	220,857	190,048	223,848
Camarillo	Center for study of behavioral disorders	148,097	150,432	169,662
Mendocino	Drug dependence research center	139,961	154,791	162,995
Atascadero	Center for study of sexual deviance and antisocial behavior	68,727	71,400	71,400
Agnews	Psychopharmacology and schizophrenic research center	118,699	114,594	71,244
Patton	Individualized behavior therapy for alcoholics	89,008	45,900	59,000
CTCP	Research unit in community mental health	40,613	–	–
Fairview	Unit for program evaluation research (phase out 1/73)	63,557	36,998	24,295
Porterville	Research unit in experimental learning	3,025	4,029	4,491
Napa	Research unit in childhood mental disorder	41,225	–	3,926
Metropolitan	Unit for research in emotional distress related to general health care	40,761	815	–
Stockton	Adolescent personality disorder research unit	52,633	250	600
DeWitt	Terminated 12/70	1,553	–	–
Subtotals		$1,359,553	$1,044,201	$1,120,542
Uncategorized studies and projects		265,032	125,386	65,800
Totals		$1,624,585	$1,169,587	$1,186,342

V. PROGRAM OF ADMINISTRATION

Need

Effective and efficient medical and administrative management is essential to as large a program as mental health.

Objectives

1. To implement a single budgeting, fund allocating, data collecting, cost reporting system which encompasses all providers of services, (private, county facilities and state hospitals) upon which the effectiveness of the Short-Doyle program depends.

2. To insure that the mental health programs financed by the state are conducted within sound medical and management practices.

3. To evaluate the effectiveness and appropriateness of programs.

Authority

Division 4, Welfare and Institutions Code.

General Description

The Department of Mental Hygiene is charged with the responsibility to ensure that the California mental health programs are conducted within established medical and administrative guidelines.

In carrying out these functions the department maintains communication with the Legislature and civic groups interested in mental health. Information on trends in mental health is published periodically and distributed through the general press and departmental publications.

The Director of Mental Hygiene is assisted by a variety of resources, divided into two broad areas; medical program administration and administrative management.

* Includes personal services, fringe benefits @ 11.5%, operating expenses, and equipment.

DEPARTMENT OF MENTAL HYGIENE—Continued

V. PROGRAM OF ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Administration						
Medical program administration	225.1	117	132.9	$4,897,082	$9,289,792	$7,433,613
Precare-aftercare positions shown in mental illness, community programs	–	–	(541)	–	–	(9,803,014)
Protective living positions shown in mental retardation, case finding and management	–	–	(328.7)	–	–	(16,281,505)
Administrative management	275.9	438.9	459.7	4,219,150	4,334,618	4,732,598
Totals, Administration	501	555.9	592.6	$9,116,232	$13,624,410	$12,166,211
Costs Distributed to Other Programs:						
Mental illness	–276	–305.7	–332.1	–5,376,053	–7,889,480	–7,123,354
Mental retardation	–225	–250.2	–260.5	–3,740,179	–5,734,930	–5,042,857
Net Totals, Administration	–	–	–	–	–	–
General Fund				*$6,534,833*	*$6,607,312*	*$7,037,930*
Reimbursements:						
Federal				*2,297,290*	*2,371,168*	*2,277,494*
Other				*284,109*	*4,645,930*	*2,850,787*

A. Medical Program Administration

The director appoints advisory committees to assist him in the development and formulation of policy and program. These committees are composed of representatives from state departments, program experts, and interested persons from outside state government. Areas with which the advisory committees are concerned include: medical programs, planning, research and education, and training and special problems of aging. To aid in the development of departmental policy and standards and to insure their implementation, experts in treatment techniques and programs are employed as headquarters staff members.

To determine if the state is obtaining optimum results from the operational programs, the director has available to him a program review unit which conducts reviews of ongoing programs.

Local mental health programs are assisted, reviewed and evaluated by the Division of Local Programs. This division also plays an important role in the development of programs under the California Mental Health Act.

To aid in the planning and operation of the department, the Biostatistics Unit produces activity and cost indicators for target groups served by county and state hospital programs. These are used extensively in forecasting, budget planning and system monitoring. Biostatistics also provides technical support service to department task forces and program directors in developing data for topical questions associated with patient and program evaluation.

Input	1970–71	1971–72	1972–73
Medical program administration	$4,897,082	$9,289,792	$7,433,613
Personnel man-years	225.1	117	132.9

B. Administrative Management Programs

The Office of Administrative Management provides the state's mental health program with the leadership, direction, and centralized services required for logistic support and management control. To meet these objectives, the office provides policy formulation, planning direction, and the centralized functions of fiscal and personnel management, community program audits, state hospital patients' benefits and collections, coordination of and assistance to county patient fee collection programs, administrative law, facilities planning, nutritional services, office services, and state hospital patient guardianship and transfer. In addition, the office provides the basic services of a management information system: automatic data processing, management systems studies, cost systems management, and communications management, including policy manual operations, paperwork and forms control.

Emphasis during the past two years has been on the development of a cost reporting/data collection system for community mental health services. With the implementation of this system, the Office of Administrative Management has been assigned financial responsibility for the administration of the Short-Doyle program. The budget year will see the first year of operation of the system, which is expected to result in a capability to analyze, project, and manage county expenditures under this expanding and significant program. The objectives of the cost reporting/data collection system are to (1) supply fiscal and patient related information, (2) permit the analysis and comparison of facilities within a common frame of reference, (3) provide cost effectiveness data to be used by the counties to determine the economic feasibility of alternative programs, (4) provide both the counties and the state with data required for effective expenditure and revenue control, and (5) apply to all

DEPARTMENT OF MENTAL HYGIENE—Continued

V. PROGRAM OF ADMINISTRATION—Continued

B. Administrative Management Programs—Continued

providers of service, while being flexible and adaptable so that each provider can tailor the system for its own activities and needs. The cost reporting/data collection system for community mental health services complements and is in addition to the state hospital cost reporting system which has been in operation for four years.

The Management Systems Unit is responsible for the development, implementation, operation and maintenance of both the state hospital cost reporting system and the community mental health services cost reporting/data collection system.

The Bureau of Budget Planning and Analysis prepares the mental health budget, allocates the appropriations, receives expenditure reports from the various state facilities, reviews county plans, budgets and claims for mental health services, provides staff assistance to policymakers in the department and maintains contact with the state's fiscal control agencies.

Payment of claims from community mental health programs and all other sources are made by the Bureau of Accounting.

The Bureau of Management Audits is responsible for implementing a permanent, on-going fiscal and performance audit of community mental health programs. The year-end cost reports, required of the counties by the cost reporting system, form the basis for the audits.

The Bureau of Facilities Planning provides architectural and engineering services to departmental facilities, and is also responsible for the review and approval of construction plans for private mental health services facilities.

The food preparation system within the state hospitals has been supervised by the Bureau of Nutrition. The use of new products and adoption of changing food preparation procedures have been used to provide a continuing better diet.

The Bureau of General Services provides a variety of services. These include the transfer of patients from one state facility to another within the state or the interstate transfer of patients to their legal residences. It is responsible for the orderly phasedown of hospitals scheduled for closure and for the disposition of surplus property in the most effective manner. The bureau also furnishes consultation with state hospital business service personnel in areas such as laundry, storeroom and inventory practices, transportation, communications, security and many other support activities. The housekeeping operations of headquarters are also the responsibility of this bureau.

The Personnel Management Services Unit provides services to approximately 17,000 employees at 22 different state-operated facilities or offices, involving more than 400 classes of positions. The unit develops personnel policies, within State Personnel Board guidelines, which ensure continuous service and protect the rights of employees while providing optimum services to the patients and the state. Reductions in hospital staff are accomplished by close liaison with the State hospital personnel offices and the control agencies as well as constant coordination with employee organizations. Emphasis during the budget year will be on development of a program to ensure absorption of skilled and trained state hospital personnel into the community care and treatment programs as state hospitals decrease in size and number.

The Bureau of Environmental Health and Safety conducts a program to not only reduce the incidence of injuries to patients in state hospitals but also employees which would be compensated for through the Workmen's Compensation Insurance Program and result in lost personnel services to the state.

Training and manpower development are the responsibilities of the Bureau of Training, with the exception of residency training and the centers for training in community psychiatry, which remain the responsibility of the Office of Professional Services.

The Legal Services Unit ensures that the activities of the department meet the standards required by legal and administrative policy. It is also involved in the community mental health program, particularly with any proposed amendment to Division 5 of the Welfare and Institutions Code. Also within the unit, the Bureau of Guardianship acts as court-appointed guardian for a number of state hospital patients, preserving the patients' financial assets.

The Patient Benefit and Insurance Unit is responsible for meeting the legal requirements of the department in locating, protecting, and conserving patients' benefits and collecting revenue on an equitable basis. The unit encourages expansion of insurance and other resources, both private and federal, to meet the cost of psychiatric treatment. The unit has an active effort in assisting community programs with determining patients' ability to pay, and with the uniform fee collection activities. Both with the common objectives of keeping net program costs at minimum while providing equity throughout the state in charging for patient care.

The Data Processing Services Unit is an integral part of the department's management information system. In addition to processing state hospital patient information, it also prepares the billings for charges based on the state hospital cost reporting system. The cost reporting/data collection system for community mental health services has also been programmed for the computer, and the resulting management reports are expected to be of great significance in managing the program.

Input	1970–71	1971–72	1972–73
Administrative management programs	$4,219,150	$4,334,618	$4,732,598
Personnel man-years	275.9	438.9	459.7

DEPARTMENT OF MENTAL HYGIENE—Continued

V. PROGRAM OF ADMINISTRATION—Continued

B. Administrative Management Programs—Continued

COMPONENTS OF DEPARTMENTAL ADMINISTRATION

FUNCTION	70–71	71–72	72–73	1970–71	1971–72	1972–73
Electronic data processing	48.1	51	54	$515,368	$533,076	$591,145
Fiscal	119.9	133.8	143.8	1,041,175	1,236,431	1,422,206
Legal	24.1	23	23	288,405	275,249	275,568
Legislation	2	2	2	33,648	33,648	33,648
Management systems	17.1	16	17	232,201	217,276	233,550
Personnel	23.1	24.5	24.5	241,531	250,582	255,840
Planning	1.7	–	–	33,055	–	–
Public information	5.6	3	3	64,909	34,774	35,466
Research	2	2	2	38,220	38,220	38,220
Training	2	2	2	39,564	39,564	39,564
Other:						
Administrative Services Unit	2	4	4	30,576	42,342	55,836
Biostatistics	39.5	40	40	391,287	406,146	415,821
Community Services Branch	–	–	915.5	–	–	10,071,551
Division of Local Programs	51.3	53.5	53.5	747,280	758,509	770,474
General Services	11	12	12	85,019	96,615	97,585
Medical assistance	107.3	170.3	179.8	166,701 [a]	2,048,794	2,184,507
Mental hospital programs	12.9	9	9	190,223	132,720	135,162
Nightshift differential	–	–	–	–	–	2,146
Office of the director	9.1	9	9	149,513	147,878	150,018
Premium overtime pay	–	–	–	–	3,612	10,000
Program review	10.1	5	5	193,718	95,900	96,736
Retardation hospital programs	12.2	11	11	189,893	171,224	174,198

SPECIAL PROJECTS ACTIVITIES

EXPENDITURES

RESEARCH PROJECTS

Langley Porter Neuropsychiatric Institute [b]	1970–71	1971–72	1972–73
Adult development—aging in the community *	$633	–	–
Adult development—continuities and discontinuities *	153,972	$132,152	–
Adult development—subcultural studies *	57,707	25,000	–
Adult development—transportation and the older person *	10,935	–	–
Auditory pathway activity and attention *	25,041	22,258	$26,066
Behavioral milieu in inpatient treatment *	28,852	29,837	29,978
Brain stimulation—produced retrograde amnesia *	22,500	18,050	17,470
Cognitive assessment program *	19,464	24,450	24,365
Cognitive strategy and information—processing skills *	22,649	22,392	22,297
Communication through nonverbal behavior *	54,626	51,321	53,376
Communication through nonverbal behavior (RDG) *	32,407	29,979	31,367
Cross-cultural communication through nonverbal behavior *	–	10,000	–
Depressive states and suicide prevention *	90,355	90,392	83,220
Development and prediction of outcome criteria	–	–	4,986
Drug use related to college and career achievement *	157,596	–	–
EEG and storage of information in humans *	1,106	–	–
Effects of marijuana on perception and cognition *	20,860	34,560	30,349
Family interaction, language and deafness *	27,536	–	–
General research support grant *	119,260	138,840	126,000
Geriatric psychiatric outpatient program development *	26,761	–	–
Hemispheric localization of cognitive mode *	1,201	5,879	34,612
Interpersonal milieu in the psychiatric ward *	1,935	–	–
Mental health services for the deaf *	56,172	83,500	–
Methyl mercury effects on aggressive and other behaviors	–	5,936	4,986
Patterns of drug acquisition and use *	94,689	84,725	–
Perceptual dysfunction in schizophrenia (RSD) *	27,124	29,979	29,979
Post doctoral fellowship program in educational research *	1,000	–	–
Program projects adult development and aging	–	–	307,190
Psychoactive drug action and group interaction process *	2,861	–	–
Psychoactive drugs and facial expression of emotion *	–	35,355	36,000
Psychophysiology of consciousness (RSD) *	28,650	29,879	29,859
Psychotherapy and mental health consultation with deaf adolescents	–	–	60,000
Rating methods in the study of psychosis *	18,043	13,980	–
Schizophrenia and psychoneurosis *	31,504	29,875	30,692
Sensory and cardiovascular mechanisms in attention *	27,019	29,641	31,013
Short versus long hospitalization *	–	30,322	46,250
Small computer facility for Langley Porter NPI	–	–	29,928
Sound of the infant's cry—internal determinants *	2,325	–	–
Sulfhydryl reactive cells of the CNS *	10,626	2,249	–

[a] Past year expenditures for medical assistance personnel assigned directly to hospital programs are shown in the appropriations for Mental Illness and Mental Retardation.

[b] Budget year shown for information only, program transferred to University of California.

* Federal grant received on this project.

DEPARTMENT OF MENTAL HYGIENE—Continued

SPECIAL PROJECTS ACTIVITIES—Continued

EXPENDITURES

RESEARCH PROJECTS—Continued

	1970–71	1971–72	1972–73
Neuropsychiatric Institute—UCLA			
Teachers' and observers' perception of casualty for a child's performance	4,130	3,109	–
Agnews State Hospital			
Selective drug utilization in management of psychoses *	66,905	106,780	110,000
Atascadero State Hospital:			
Teaching of appropriate behavior to sexual deviants	–	–	60,000
Camarillo State Hospital			
Behavioral analysis and modification in community mental health center	–	–	79,366
Camarillo resocialization program for drug abusers	–	178,332	219,499
Further studies of multiple CR phenomena *	20,465	27,580	–
Martial and socialization stresses in medical training *	14,380	–	–
Mendocino State Hospital			
Amphetamine—action and tolerance mechanisms *	–	19,721	20,154
An operant behavior modification program for alcoholics *	123,027	159,233	153,383
Follow-up of adolescents from a state mental hospital *	–	5,304	–
Follow-up study of the family—a drug abuse program	–	–	59,287
Individual drug abusers behavior patterns *	–	18,435	–
Morphine analgesia and addiction: neurochemical correlates	–	–	48,843
Studies on morphine tolerance and its analgetic action *	23,999	25,219	50,795
Metropolitan State Hospital			
Androsterone—etiocholandone ratio in men	2,892	1,635	–
Patton State Hospital:			
Adversive conditioning for alcoholics *	55,454	–	–
Fairview State Hospital			
Forty-year follow-up of mental retardation *	96,868	66,700	–
Relation of mental age and chronological age to human growth and development	–	–	105,000
Pacific State Hospital			
Activity patterns of former patients of M.R.—community placement facilities	–	–	75,000
Aggression: environmental, behavioral and psysiological components	–	–	60,148
A longitudinal epidemiology of impaired competence	–	32,191	55,234
Assessing and retraining the hemiplegic hand	–	16,265	25,496
EEG and RT slowing with age in mongoloids and normals	–	6,229	48,473
Electro physiological and chemical mechanisms of hunger	–	4,000	38,758
Electro physiological studies in mental retardation	–	6,951	127,817
Epidemiology of exceptionality in school children *	–	58,603	142,133
General research support grant *	68,094	132,807	80,000
Labeling children for special programs in public schools	–	–	116,835
Mental retardation: defect in the hurler syndrome *	–	46,739	49,847
Metachromatic leukodystrophy in cultured cell systems	34,795	56,572	67,565
Pacific research and development center for special education	–	401,349	846,328
Patterns of care and prognosis in mental retardation	–	100,000	–
Patterns of care and the development of the retarded	–	–	150,000
Side effects of extinction: pilot study	–	2,723	3,100
Socio-behavioral study center in mental retardation *	380,151	213,973	–
Studies on human arylsulfatase A	–	22,340	36,308

* Federal grant received on this project.

DEPARTMENT OF MENTAL HYGIENE—Continued

SPECIAL PROJECTS ACTIVITIES—Continued

EXPENDITURES—Continued

RESEARCH PROJECTS—Continued

Porterville State Hospital	1970–71	1971–72	1972–73
Speech imitation training in deaf retarded	–	–	40,000
Sonoma State Hospital			
Behavioral and neuroanatomical parameters of habituation	–	–	30,000
CNS maldevelopment: biological and behavioral bases *	–	160,059	166,711
Defective myelination-role of Lipid Metabolism	–	–	26,738
Developmental regulation of brain sterol synthesis *	–	20,059	21,407
Dyslexia: behavioral and brain response indicators	–	–	27,663
Effect of amino acids on metabolism. EEG and behavior *	118,542	118,965	118,965
Evaluation and treatment of self-destructive children *	6,300	24,451	–
General research support grant *	40,832	45,657	45,657
Glycoprotein metabolism in the developing rat brain	–	–	32,000
Phenothiazines and protein metabolism *	22,656	27,401	27,167
Synaptosomal amino acid transport	–	–	25,000
Departmental Administration			
A reporting of indirect mental health services *	3,604	–	–
Knowledge and skill needs of community mental health *	–	6,910	–
Totals, Research Projects	$2,258,503	$3,126,843	$4,480,660

HOSPITAL IMPROVEMENT PROJECTS

Atascadero State Hospital			
Intensive Team Treatment for Mentally Ill Offenders *	–	$98,529	$98,529
Camarillo State Hospital			
Crisis Intervention, Aftercare Planning, Behavioral Assessment and Program Evaluation in the Camarillo State Hospital Admission-Departure Center	–	77,000	77,000
Metropolitan State Hospital			
Hospital-Community-Family Ties for Continuity of Care*	$25,932	–	–
Napa State Hospital			
Reinvolvement Program for Psychotic Children*	94,795	99,852	100,000
Patton State Hospital			
Family Training as a Depopulation Aid*	93,918	–	–
Pacific State Hospital			
Earlier Development Training for Severely Retarded*	86,183	85,739	92,934
Porterville State Hospital			
Total Care of the Multiple Handicapped Child*	83,351	101,017	–
Totals, Hospital Improvement Projects	$384,179	$462,137	$368,463

TRAINING PROJECTS

Langley Porter			
Career Teacher Psychiatry*	$29,349	$30,673	–
Career Teacher-Psychiatry-Psychiatric Education*	29,190	36,024	$33,900
Medical Library Resource Support*	3,942	2,327	–
Training Grant in Neuropathology*	6,997	–	–
Agnews State Hospital			
Hospital Staff Development*	24,172	25,000	25,000
Medical Library Resource Support*	1,864	894	3,000
Psychiatry-GP Residency Training*	44,280	14,652	15,000

* Federal grant received on this project.

DEPARTMENT OF MENTAL HYGIENE—Continued

SPECIAL PROJECTS ACTIVITIES—Continued

EXPENDITURES

TRAINING PROJECTS—Continued

	1970–71	1971–72	1972–73
Atascadero State Hospital			
Forensic Psychology Training Program	–	–	30,000
Hospital Staff Development*	17,662	25,000	25,000
Medical Library Resource Support*	2,664	1,998	–
Medical Library Service Grant	–	–	9,000
Camarillo State Hospital			
Career Research Development Award	–	–	38,239
High School Without Walls*	–	22,861	23,488
Hospital Staff Development*	23,145	25,000	23,148
Medical Library Resource Support*	2,232	1,003	–
MR and YOU—Mentally Retarded and Youth Opportunity Unlimited*	9,501	9,504	9,504
Predoctoral Practician Training, Clinical Psychology*	20,418	23,740	23,740
Psychiatry-GP Residency Training*	41,874	29,808	29,808
DeWitt State Hospital			
Hospital Staff Development*	22,679	17,000	–
Medical Library Resource Support*	2,456	505	–
Mendocino State Hospital			
Medical Library Resource Support*	1,533	994	–
Psychiatry-GP Residency Training*	42,660	29,808	29,808
Metropolitan State Hospital			
In-Service Training*	24,617	18,747	25,000
Medical Library Resource Support*	1,566	1,502	1,000
Psychiatry-GP Residency Training*	42,660	–	–
Napa State Hospital			
Psychology Interns*	11,504	14,554	14,554
Psychiatry-GP Residency Training*	38,833	28,200	28,200
Hospital Staff Development*	23,446	25,000	23,097
Medical Library Resource Support*	1,997	1,178	–
Medical Residency*	4,465	4,500	4,500
Patton State Hospital			
Hospital Staff Development	–	–	23,148
Psychology Field Training Center*	–	29,735	29,735
Training-Psychiatry*	42,120	30,132	30,132
Stockton State Hospital			
Hospital Staff Development*	18,662	23,272	26,976
Medical Library Resource Support*	1,808	877	2,000
Psychiatry-GP Residency Training *	14,580	15,103	16,152
Fairview State Hospital			
Medical Library Resource Support*	1,330	840	–
Pacific State Hospital			
In-Service Training*	21,626	24,974	24,974
Medical Library Resource Grant*	1,414	1,791	–
Medical Library Resource Project Grant	–	6,313	3,913
Operant Conditioning*	2,500	–	–
Porterville State Hospital			
Medical Library Resource Grant*	1,756	1,135	4,645
Sonoma State Hospital			
In-Service Training*	–	23,540	22,093
Medical Library Resource Support*	1,659	1,615	1,350
Departmental Administration			
Continuing Education-CTCP Berkeley*	81,714	80,450	127,588
Continuing Education-CTCP Los Angeles*	59,831	73,832	140,838
Summer Work Study in Mental Retardation*	30,837	32,664	32,664
Totals, Training Projects	$755,543	$736,745	$901,194

* Federal grant received on this project.

DEPARTMENT OF MENTAL HYGIENE—Continued

SPECIAL PROJECTS ACTIVITIES—Continued

EXPENDITURES

MENTAL HEALTH SERVICES PROJECT	1970–71	1971–72	1972–73
Comprehensive Mental Health Services *	$955,638	$999,300	$999,300
COMPENSATORY EDUCATION PROJECTS			
Departmental Headquarters	$957,473	$909,731	$909,731
Totals, Expenditures, Special Project Activities	$5,311,336	$6,234,756	$7,659,348
Reimbursements			
Reimbursements From the Federal Government:			
Research Projects	*2,258,503*	*3,126,843*	*4,480,660*
Training Projects	*755,543*	*736,745*	*901,194*
Hospital Improvement Projects	*384,179*	*462,137*	*368,463*
Mental Health Service Projects	*955,638*	*999,300*	*999,300*
Compensatory Education Projects	*957,473*	*909,731*	*909,731*
Totals, Reimbursements	*$5,311,336*	*$6,234,756*	*$7,659,348*
NET TOTALS, SPECIAL PROJECTS ACTIVITIES	–	–	–
Distribution by Function:			
Research	$2,258,503	$3,126,843	$4,480,660
Training	755,543	736,745	901,194
Administration	2,297,290	2,371,168	2,277,494
Distribution by Program:			
Mental Illness	$3,866,839	$3,866,519	$4,324,236
Mental Retardation	1,444,497	2,368,237	3,335,112

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	18,265.8	18,866.6	18,866.6	$174,076,274	$174,647,306	$176,250,632
Workload and administrative adjustments	–	111.5	–2,451.3	–	784,328	–15,602,698
Proposed new positions	–	–	577.4	–	–	3,479,582
Community services branch	–	–	915.5	–	–	10,071,551
Transfer of positions to the University of California	–	–	–1,089.7	–	–	–11,342,132
Transfer to Objective Budgeting:						
Training	–	–	–196.5	–	–	–2,703,857
Research	–	–	–44.2	–	–	–668,737
Premium overtime pay	–	–	–	–	361,248	800,000
Nightshift differential	–	–	–	–	–	1,525,726
Totals, Adjustments	–	111.5	–2,288.8	–	$1,145,576	–$14,440,565
Totals, Salaries and Wages	18,265.8	18,978.1	16,577.8	$174,076,274	$175,792,882	$161,810,067

* Federal grant received on this project.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Estimated salary savings	–	*–422.5*	*–194.5*	–	*–9,788,811*	*–6,234,143*
Net Totals, Salaries and Wages	18,265.8	18,555.6	16,383.3	$174,076,274	$166,004,071	$155,575,924
Staff Benefits	–	–	–	21,788,430	24,275,669	28,983,875
Totals, Personal Services	18,265.8	18,555.6	16,383.3	$195,864,704	$190,279,740	$184,559,799
OPERATING EXPENSES AND EQUIPMENT						
General expense				$1,072,376	$1,230,191	$1,074,758
Communications				1,334,865	1,557,903	1,302,946
Travel				322,323	434,026	444,550
Other				3,285,133	4,828,370	6,240,742
Care and welfare				5,082,042	5,211,004	3,515,756
Support and subsistance				10,269,240	10,371,051	9,020,003
Plant operations				6,274,992	7,081,757	6,142,177
Farm operations				108,827	108,640	27,160
Equipment				669,215	1,482,424	1,211,497
Totals, Operating Expenses and Equipment				$28,419,013	$32,305,366	$28,979,589
Special projects activities				5,311,336	6,234,756	7,659,348
Special items of expense				–	–	13,242,801
Totals, Expenditures				$229,595,053	$228,819,862	$234,441,537
Reimbursements:						
Federal				*–5,334,099*	*–6,234,756*	*–17,407,732*
Other				*–4,666,799*	*–5,752,983*	*–3,658,768*
Net Expenditures, State Operations				$219,594,155	$216,832,123	$213,375,037
Less expenditures included in local assistance appropriation for mental health services [a]				–92,653,612	–89,007,189	–82,314,794
Less expenditures included in mental retardation program appropriation				–	–	–102,412,302
Net Expenditures				$126,940,543	$127,824,934	$28,647,941
General Fund				*126,549,995*	*127,401,300*	*28,230,941*
Federal funds [b]				*390,548*	*423,634*	*417,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$629,000	–	–
Unexpended balance—estimated savings	–629,000	–	–
TOTALS, EXPENDITURES	–	–	–

ADMINISTRATION

General Fund

APPROPRIATIONS			
Budget Act appropriation	$6,664,556	$6,603,700	$7,037,930
Allocation from Salary Increase Fund	246,373	–	–
Allocation for Premium Overtime	–	3,612	–
Total Available	$6,910,929	$6,607,312	$7,037,930
Unexpended balance, estimated savings	–376,096	–	–
TOTALS, EXPENDITURES	$6,534,833	$6,607,312	$7,037,930

RESEARCH AND TRAINING

General Fund

APPROPRIATIONS			
Budget Act appropriations	$7,998,973	$4,948,193	$1,661,347
Allocations from Salary Increase Fund	384,921	–	–
Total Available	$8,383,894	$4,948,193	$1,661,347
Unexpended balance, estimated savings	–1,323,418	–	–
TOTALS, EXPENDITURES	$7,060,476	$4,948,193	$1,661,347

[a] Division 5 of the Welfare and Institutions Code as amended by Chapter 989, Statutes of 1968, prescribes new procedures for appropriating funds for mental health services. Those hospital costs which will be used as a basis for the 10-percent participation are included within the appropriation for assistance to local agencies for mental health services, and are not appropriated to this support item.

[b] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

RECONCILIATION WITH APPROPRIATIONS

RESEARCH AND TRAINING—Continued

Federal Funds

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Federal grants (expenditures)	$390,548	$423,634	$417,000
TOTALS, EXPENDITURES, ALL FUNDS	$7,451,024	$5,371,827	$2,078,347

NEUROPSYCHIATRIC INSTITUTES

General Fund

APPROPRIATIONS			
Budget Act appropriations	$12,979,059	$13,530,757	–
Allocation from Salary Increase Fund	528,900	–	–
Allocation for Premium Overtime	–	21,675	–
Total Available	$13,507,959	$13,552,432	–
Unexpended balance, estimated savings	–582,390	–	–
TOTALS, EXPENDITURES	$12,925,569	$13,552,432	–

STATE PROGRAMS FOR THE MENTALLY ILL

General Fund

APPROPRIATIONS			
Budget Act appropriations	$24,656,265	$16,360,075	$19,531,664
Allocation from Salary Increase Fund	1,408,525	–	–
Allocation for Premium Overtime	–	32,512	–
Transfer from Item 273, Budget Act of 1970	7,777,260	–	–
Transfer from Item 244, Budget Act of 1971	–	1,902,441	–
Total Available	$33,842,050	$18,295,028	$19,531,664
Unexpended balance, estimated savings	–582,682	–	–
TOTALS, EXPENDITURES	$33,259,368	$18,295,028	$19,531,664

STATE PROGRAMS FOR THE MENTALLY RETARDED

General Fund

APPROPRIATIONS			
Budget Act appropriations	$65,746,390	$83,983,873	–
Allocation from Salary Increase Fund	2,906,323	–	–
Allocation for Premium Overtime	–	191,462	–
Transfer to Item 252, Budget Act of 1971	–	–177,000	–
Total Available	$68,652,713	$83,998,335	–
Unexpended Balance, estimated savings	–1,882,964	–	–
TOTALS, EXPENDITURES	$66,769,749	$83,998,335	–
Net Expenditures, Department of Mental Hygiene *(State Operations)*	$126,940,543	$127,824,934	$28,647,941
General Fund	*126,549,995*	*127,401,300*	*28,230,941*
Federal funds	*390,548*	*423,634*	*417,000*

SUBVENTIONS TO LOCAL MENTAL HEALTH PROGRAMS

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Subventions to Local Mental Health Programs	$165,572,934	$192,815,716	$201,437,283

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$169,116,872	$194,938,327	$201,437,283
Allocation from Salary Increase Fund	4,000,000	–	–
Allocation for Premium Overtime	–	111,987	–
Transfer from Item 132, Budget Act of 1970	238,000	–	–
Transfer to Item 123, Budget Act of 1970	–7,777,260	–	–
Transfer to Item 130, Budget Act of 1970	–4,678	–	–
Transfer to Item 253, Budget Act of 1971	–	–332,157	–
Transfer to Item 242, Budget Act of 1971	–	–1,902,441	–
TOTALS, EXPENDITURES	$165,572,934	$192,815,716	$201,437,283

DEPARTMENT OF MENTAL HYGIENE—Continued

REVENUES	1970–71	1971–72	1972–73
Miscellaneous Revenue	$341,474	$235,000	$235,000
Departmental Administration:			
Pay Patients Board Charges	22,598,323	18,048,467	14,025,329
County Costs MI Patients	6,797,929	7,000,000	7,000,000
County Board Charges [a]	3,350,611	1,393,056	–
Clinic Fees NPI	137,718	130,000	130,000
Patient Board Charges NPI	13,486	–	–
Title 18	1,314,008	1,542,480	1,420,642
Title 19	47,145,290	46,607,311	48,039,964
Totals, Revenues	$81,698,839	$74,956,314	$70,850,935

[a] This revenue will be transferred to the University along with the Institute.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

CHANGES IN AUTHORIZED POSITIONS

PERSONAL SERVICES (See Page ____, Salary Supplement)	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	501	532.6	532.6	$4,672,286	$6,229,360	$6,386,397
Workload and Administrative Adjustments:						
Positions Established:						
Division of Retardation Programs:				SALARY RANGE		
Sr clerk-typist	–	0.5	–	548–700	3,996	–
Management Systems Unit:						
Associate administrative analyst	–	2	–	1,048–1,273	25,152	–
Data Processing Services Unit:						
Computer operator supvr I	–	1	–	863–1,048	2,994	–
Sr computer operator	–	2	–	710–863	10,356	–
Computer operator	–	3	–	614–746	22,577	–
Reimbursable Services:						
Short-Doyle Medi-Cal:						
Staff administrator III, social and health services	–	1	–	1,405–1,708	8,430	–
Sr stenographer	–	1	–	548–700	3,336	–
Eligibility Units:						
Social service consultant III	–	2	–	973–1,183	31,320	–
Hospital social worker II	–	4	–	764–927	43,515	–
Hospital social worker I	–	15	–	728–884	145,952	–
Clerk-typist II	–	11	–	457–556	73,768	–
Reduction of Authorized Positions:						
Medical Assistance Program:						
Program consultant	–	–1	–1	1,155–1,405	–16,860	–16,860
Asst research analyst	–	–1	–1	863–1,048	–12,576	–12,576
Stenographer II	–	–2	–2	492–628	–12,372	–15,072
Clerk-typist II	–	–	–0.9	457–556	–	–6,010
Totals, Workload and Administrative Adjustments	–	38.5	–4.9	–	$329,588	–$50,518
Proposed New Positions:						
State Operations:						
Division of Retardation Programs:						
Sr clerk-typist	–	–	0.5	548–700	–	4,196
Bureau of Program Audits:						
Supvng governmental auditor I	–	–	1	1,155–1,405	–	11,457
General auditor III	–	–	3	1,048–1,273	–	31,185
Patient Benefit and Insurance Unit:						
Patients estates and accounts supvr	–	–	3	905–1,100	–	32,580
Patients estates and accounts specialist	–	–	1	830–1,007	–	9,960
Clerk-typist II	–	–	2	457–556	–	5,484
Management Systems Unit:						
Associate adm analyst	–	–	3	1,048–1,273	–	37,728
Data Processing Services Unit						
Computer operator supvr I	–	–	1	863–1,048	–	12,576
Sr computer operator	–	–	2	710–863	–	20,712
Computer operator	–	–	3	614–746	–	26,856
Statistical clerk	–	–	1	548–700	–	7,992
Clerk-typist II	–	–	2	457–556	–	10,968
Administrative Services Unit:						
Staff administrator III, social and health services	–	–	1	1,405–1,708	–	16,860
Sr stenographer	–	–	1	548–700	–	8,400
Reimbursable Services—State:						
Medical Assistance Program:						
Eligibility Units:						
Social work consultant III	–	–	2	973–1,183	–	32,886
Hospital social worker II	–	–	4	764–927	–	45,691
Hospital social worker I	–	–	15	728–884	–	153,250
Clerk-typist II	–	–	11	457–556	–	77,456
Program Administration:						
Patients estates and accounts specialist	–	–	1	830–1,007	–	9,960
Clerk-typist II	–	–	3.5	457–556	–	19,468
Treatment:						
Physician and surgeon II	–	–	2.3	1,882–2,288	–	60,162
Social work associate	–	–	3.6	676–821	–	33,838
Totals, Proposed New Positions	–	–	66.9	–	–	$669,665

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
Positions Transferred from Department of Social Welfare:	70–71	71–72	72–73	1970–71	1971–72	1972–73
Community Services Branch:				SALARY RANGE		
Social service adm III, CEA	–	–	2	1,475–1,793	–	42,012
Social service adm II	–	–	6	1,337–1,626	–	114,264
Social service adm I	–	–	6	1,213–1,475	–	102,000
Supvng psychiatric social worker II	–	–	30	1,074–1,305	–	461,724
Supvng psychiatric social worker I	–	–	101	973–1,183	–	1,374,876
Psychiatric social worker	–	–	470	884–1,074	–	5,824,578
Public health nurse III	–	–	2	950–1,155	–	25,836
Public health nurse II	–	–	12	870–1,058	–	142,419
Social service asst	–	–	29	480–584	–	203,232
Supvng clerk I	–	–	7	635–772	–	64,658
Sr steno	–	–	13	562–717	–	105,075
Sr clerk-typist	–	–	12	548–700	–	93,744
Stenographer II	–	–	55	492–628	–	385,683
Clerk-typist II	–	–	158.5	457–614	–	1,061,139
Clerk II	–	–	2	457–556	–	13,136
Telephone operator	–	–	1	457–556	–	6,672
Clerk-typist I	–	–	3	415–505	–	16,771
Student professional asst	–	–	6	435–530	–	33,732
Totals, Positions Transferred from Department of Social Welfare	–	–	915.5	–	–	$10,071,551
Premium overtime pay	–	–	–	–	3,612	10,000
Nightshift differential	–	–	–	–	–	2,146
Totals, Adjustments	–	38.5	977.5	–	$333,200	$10,702,844
TOTALS, SALARIES AND WAGES	501	571.1	1,510.1	$4,672,286	$6,562,560	$17,089,241

RESEARCH

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	65.7	44.2	44.2	$939,747	$651,231	$668,737
Workload and Administrative Adjustments:						
Organizational Change From Line Item:						
Authorized Positions to Program Concept:						
Research specialist V	–	–	–2.2	1,882–2,504	–	–55,583
Chief of research	–	–	–3	2,076–2,503	–	–84,972
Asst chief of research	–	–	–1	1,793–2,179	–	–25,118
Research specialist IV	–	–	–6.5	1,708–2,288	–	–155,382
Research specialist III	–	–	–5	1,548–1,882	–	–109,380
Research specialist I	–	–	–1	1,213–1,475	–	–17,700
Editor	–	–	–1	1,100–1,337	–	–13,860
Administrative asst II	–	–	–1	1,048–1,273	–	–15,276
Research asst IV	–	–	–1	998–1,213	–	–12,940
Research asst III	–	–	–3	863–1,048	–	–33,696
Research asst II	–	–	–2	710–863	–	–19,704
Supvng clerk I	–	–	–1	635–772	–	–9,188
Sr stenographer	–	–	–2.5	562–717	–	–19,362
Sr clerk-typist	–	–	–2	548–700	–	–13,824
Sr account clerk	–	–	–1	548–666	–	–7,992
Sr clerk	–	–	–1	548–666	–	–7,992
Stenographer II	–	–	–4	492–628	–	–27,924
Clerk-typist II	–	–	–6	457–614	–	–38,844
Totals, Adjustments	–	–	–44.2	–	–	–$668,737
TOTALS, SALARIES AND WAGES	65.7	44.2	–	$939,747	$651,231	–

Department of Mental Hygiene

TRAINING

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Totals, Authorized Positions	290.9	266.5	266.5	$4,013,528	$3,333,570	$3,432,502
Workload and Administrative Adjustments:						
Positions Transferred to the University of California:						
Psychiatric resident II	–	–	–64	676–1,475	–	–639,348
Organizational Change From Line Item:						
Authorized Positions to Program Concept:				SALARY RANGE		
Director, CTCP	–	–	–2	2,228–2,504	–	–$60,096
Coordinator of professional education	–	–	–1.5	2,076–2,503	–	–26,856
Chief of professional education	–	–	–8	2,076–2,503	–	–236,400
Physician and surgeon II	–	–	–2.7	1,708–2,288	–	–71,921
Asst director TCP	–	–	–1	1,512–1,837	–	–19,044
Training officer I	–	–	–10	1,048–1,273	–	–144,568
Psychiatric nurse—education director	–	–	–13.1	998–1,213	–	–186,582
Nurse instructor	–	–	–51.9	905–1,100	–	–673,992
Training asst	–	–	–2	863–1,048	–	–25,152
Sr librarian	–	–	–9	783–950	–	–102,600
Psychiatric resident II	–	–	–67.3	676–1,475	–	–952,844
Sr stenographer	–	–	–9	562–717	–	–73,896
Sr clerk-typist	–	–	–1	548–700	–	–7,992
Research technician	–	–	–1	530–644	–	–7,728
Clerk-typist II	–	–	–17	457–556	–	–114,186
Totals, Adjustments	–	–	–260.5	–	–	–$3,343,205
TOTALS, SALARIES AND WAGES	290.9	266.5	6	$4,013,528	$3,333,570	$89,297

NEUROPSYCHIATRIC INSTITUTES

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Totals, Authorized Positions	876.2	1,025.7	1,025.7	$9,404,520	$10,453,218	$10,702,784
Transfer to the University of California	–	–	–1,025.7	–	–	–10,702,784
Premium pay for overtime	–	–	–	–	21,675	–
TOTALS, SALARIES AND WAGES	876.2	1,025.7	–	$9,404,520	$10,474,893	–

STATE HOSPITALS PROGRAMS

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Totals, Authorized Positions	16,532	16,997.6	16,997.6	$155,046,193	$153,979,927	$155,060,212
Programs for the Mentally Ill:						
Workload and Administrative Adjustments:						
Transfer of Authorized Positions From Training:						
Librarian III	–	–	5	783–950	–	57,000
Reduction in Authorized Positions:						
Administration:						
Hospital closure	–	–	–138.5	Various	–	–699,279
Care and Welfare:						
Hospital closure	–	–	–183.4	Various	–	–1,460,166
Adjustments to Workload:						
Staff phychiatrist	–	–	–134	1,708–2,288	–	–2,746,464
Staff psychologist	–	–	–59	1,074–1,305	–	–760,392
Psychiatric social worker	–	–	–50	884–1,074	–	–530,400
Rehabilitation therapist	–	–	–31	683–830	–	–254,076
Psychiatric technician	–	–	–1,004	545–663	–	–4,924,620
Hospital worker	–	–	–112	419–509	–	–422,352
Medical records clerks	–	–	–81	457–614	–	–444,204

Department of Mental Hygiene

STATE HOSPITALS PROGRAMS—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
PERSONAL SERVICES—Continued						
Authorized Positions—Continued						
Programs for the Mentally Ill:						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Support and Subsistence:						
Hospital closure	–	–	–407	Various	–	–1,943,376
Plant Operation and Farming:						
Hospital closure	–	–	–253.5	Various	–	–1,446,651
Totals, Workload and Administrative Adjustments—Programs for the Mentally Ill	–	–	–2,448.4	–	–	–15,574,980
Workload and Administrative Adjustments:						
Transfer of Authorized Positions from Training:						
Librarian III	–	–	2	783–950	–	22,800
Positions Established:						
Psychiatric technician	–	58	–	545–663	379,320	–
Hospital worker	–	15	–	419–509	75,420	–
Totals, Workload and Administrative Adjustments—Programs for the Mentally Retarded	–	73	2	–	$454,740	$22,800
Totals, Workloads and Administrative Adjustments	–	73	–2,446.4	–	$454,740	–$15,552,180
Proposed New Positions:						
Programs for Mentally Disturbed Children:						
Staff psychiatrist	–	–	3	$1,708–2,288	–	$61,488
Staff psychologist	–	–	4	1,074–1,305	–	51,552
Psychiatric social worker	–	–	4	884–1,074	–	42,432
Rehabilitation therapist	–	–	4	683–830	–	32,784
Speech therapist	–	–	13.5	791–1,213	–	162,324
Psychiatric nurse	–	–	37.5	753–915	–	338,850
Clerk-typist II	–	–	5	457–614	–	27,420
Programs for Mentally Disturbed Adolescents:						
Staff psychiatrist	–	–	2	1,708–2,288	–	40,992
Staff psychologist	–	–	2	1,074–1,304	–	25,776
Psychiatric social worker	–	–	2	884–1,074	–	21,216
Teacher—emotionally disturbed children	–	–	6	791–1,213	–	72,144
Clerk-typist II	–	–	4.5	457–614	–	24,678
Programs for the Mentally Retarded:						
1972–73 Increment Toward Meeting 100% of the 1968 Nursing Standard:						
Psychiatric technician	–	–	283	545–663	–	1,134,036
Hospital Worker	–	–	70	419–509	–	217,461
Federally Reimbursable Programs:						
Social Adaption-Acting Out M.R. Adolescents:						
Program director	–	–	2	1,708–2,288	–	22,584
Asst program director	–	–	2	998–1,213	–	13,200
Nursing coordinator	–	–	2	905–1,100	–	11,976
Staff psychiatrist	–	–	2	1,708–2,288	–	22,584
Staff psychologist	–	–	2	1,074–1,304	–	14,196
Psychiatric social worker	–	–	2	884–1,074	–	11,676
Social work assoicate	–	–	2	676–821	–	8,952
Rehabilitation therapist	–	–	4	683–830	–	18,072
Teacher—mentally retarded	–	–	4	791–1,213	–	24,168
Teaching asst	–	–	4	480–584	–	13,032
Working Activity Centers:						
Supvr sheltered workshop	–	–	2	870–1,058	–	23,016
Occupational therapist	–	–	2	683–830	–	18,072
Voc rehabilitation counselor	–	–	2	870–1,058	–	23,016
Group leaders	–	–	6	545–696	–	46,368
Stenographer II	–	–	2	492–628	–	6,852

Department of Mental Hygiene

STATE HOSPITALS PROGRAMS—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
PERSONAL SERVICES—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued				SALARY RANGE		
Federally Reimbursed Programs—Continued						
Special Education:						
Teacher—mentally retarded	–	–	15	791–1,213	–	181,260
Teaching asst	–	–	15	480–584	–	97,740
Totals, Proposed New Positions	–	–	510.5	–	–	$2,809,917
Totals, Adjustments	–	73	–1,935.9	–	$454,740	–$12,742,263
Premium overtime pay	–	–	–	–	335,961	790,000
Night shift differential	–	–	–	–	–	1,523,580
TOTALS, SALARIES AND WAGES	16,532	17,070.6	15,061.7	$155,046,193	$154,770,628	$144,631,529
GRAND TOTALS, ADJUSTMENTS	–	111.5	–2,288.8	–	$1,145,576	–$14,440,565
GRAND TOTALS, DEPARTMENT OF MENTAL HYGIENE	18,265.8	18,978.1	16,577.8	$174,076,274	$175,792,882	$161,810,067

DEPARTMENT OF MENTAL HYGIENE

SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES

SUMMARY [1]	Actual 1970–71	Estimated 1971–72	Proposed 1972–73	Projected 1973–74	Projected 1974–75	Projected 1975–76	Projected 1976–77	Total Five-Year Program
Langley Porter Neuropsychiatric Institute								
General Fund	$40,210	–	–	–	–	–	–	–
Neuropsychiatric Institute at U.C.L.A.								
General Fund	117,736	–	–	–	–	–	–	–
Agnews State Hospital								
General Fund	46,053	–	$300,000	$1,684,300	$260,000	$598,000	$200,000	$3,042,300
State Construction Program Fund	103,400	–	–	–	–	–	–	–
Atascadero State Hospital								
General Fund	4,000	–	–	–	335,000	100,000	402,000	837,000
Camarillo State Hospital								
General Fund	9,006	–	–	–	–	–	440,000	440,000
DeWitt State Hospital								
General Fund	5,024	–	–	–	–	–	–	–
Mendocino State Hospital								
General Fund	47,011	–	–	283,910	147,000	450,000	250,000	1,130,910
Metropolitan State Hospital								
General Fund	21,608	–	–	–	600,000	200,000	198,000	998,000
Napa State Hospital								
General Fund	101,545	–	–	605,000	1,092,400	140,000	–	1,837,400
State Construction Program Fund	4,660	$3,340	–	–	–	–	–	–
Patton State Hospital								
General Fund	4,944	–	–	190,390	204,104	198,000	–	592,494
Stockton State Hospital								
General Fund	53,000	–	–	744,200	–	80,000	198,000	1,022,200
Fairview State Hospital								
General Fund	6,300	–	–	–	1,200,000	–	–	1,200,000
Pacific State Hospital								
General Fund	9,710	–	–	135,000	2,575,000	1,052,600	800,000	4,562,600
Porterville State Hospital								
General Fund	5,000	–	–	2,014,300	125,000	–	–	2,139,300
Sonoma State Hospital								
General Fund	61,022	–	–	252,000	4,830,000	886,000	500,000	6,468,000
Statewide								
General Fund	–	–	1,200,000	1,775,000	150,000	150,000	150,000	3,425,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$640,229	$3,340	$1,500,000	$7,684,100	$11,518,504	$3,854,600	$3,138,000	$27,695,204
General Fund	*532,169*	–	*1,500,000*	*7,684,100*	*11,518,504*	*3,854,600*	*3,138,000*	*27,695,204*
State Construction Program Fund	*108,060*	*3,340*	–	–	–	–	–	–

MAJOR CONSTRUCTION PROGRAM STATEMENT

1972–73—1976–77

The Department of Mental Hygiene operates facilities for the care and treatment of the mentally ill and the mentally retarded. On June 30, 1971, the capacity was 26,634 throughout the state. These facilities include: four hospitals exclusively for the mentally ill, five hospitals for the mentally ill and mentally retarded, four hospitals for the mentally retarded only and two training and research units. The neuropsychiatric institutes are operated in conjunction with the University of California and are to be transferred to the university in 1972–73. They were established for teaching and research to provide the clinical settings for research and the training programs of the department and the university's medical schools.

INTRODUCTION

Program Summary and Analysis

The Lanterman-Petris-Short legislation has reduced the projected population for the Department of Mental Hygiene state facilities for the mentally ill, and the five-year construction program reflects a reduction in the need for beds for these patients. Different types of facilities will be required to take care of the known needs of the difficult-to-treat patients both mentally ill and mentally retarded.

Three major projects, in the total amount of $1.5 million, are requested for the 1972–73 fiscal year. The department's five-year major capital outlay program in the amount of $27.7 million is proposed for the 1972–73—1976–77 fiscal years. The program is comprised of projects in the amount of $4.7 million at hospitals for the mentally ill, $7 million at hospitals for the mentally ill and mentally retarded and $16 million at hospitals for the mentally retarded.

RECAPITULATION OF PROGRAM CATEGORY

Five-year Program

	Amount	*Percent of total*
Ward remodeling and air conditioning	$15,664,714	56.56
Replacement of inadequate buildings at mentally retarded hospitals	8,781,000	31.70
School facilities at mentally retarded hospitals	334,600	1.21
Utilities, services and ancilliary facilities	1,641,890	5.93
Master planning and project planning	1,273,000	4.60
Totals	$27,695,204	100

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL PROGRAM ANALYSIS

The total population of the department's hospitals for the mentally ill will be 8,235 on June 30, 1972 and 7,000 on June 30, 1973. This is a marked reduction from the June 30, 1958 total of 36,297. This reduction is due to the effect of the Lanterman-Petris-Short legislation and several other factors. Among these are more short-term intensive care and a greater use of chemotherapy. It is estimated that the future rate of admissions will be 157 per 100,000 statewide population on June 30, 1972.

An increase from an average of 55 square feet to 70 square feet of bedspace per patient was authorized in the 1968–69 fiscal year, and the department has applied this standard which produced a rated bed capacity of 22,526 for the mentally ill and 10,517 for the mentally retarded. Applying the standard in a survey of the physical facilities, correcting mathematical errors, abandoning inadequate buildings, converting ward units for the mentally ill to ward units for the mentally retarded, and remodeling has resulted in a June 30, 1971 rated bed capacity of 15,575 for the mentally ill and 11,059 for the mentally retarded.

The following table outlines the changes which were made during the 1970–71 fiscal year.

Facilities for the Mentally Ill

Decreases:	
a. Deactivate ward units	–404
b. Convert bed areas to other usage	–12
c. Loss: Correct mathematical errors (resurvey)	–127
d. Remodeling	–18
Total Decrease—Facilities for the Mentally Ill	–561
Increases:	
a. Activate ward unit	14
Net Decrease—Facilities for the Mentally Ill	–547

Facilities for the Mentally Retarded

Decreases:	
a. Correct mathematical errors	–16
b. Convert bed areas to other usage	–54
c. Remodeling	–32
Total Decrease—Facilities for the Mentally Retarded	–102
Increases:	none
Net Decrease—Facilities for the Mentally Retarded	–102

Based on the revised total rated bed capacity of hospitals for the mentally ill, there was an excess capacity of 4,345 beds on June 30, 1971, and an anticipated excess capacity of 824 on June 30, 1972. Based on the revised rated capacity of facilities for the mentally retarded, there was an excess of 115 beds on June 30, 1971 and an anticipated excess of 770 on June 30, 1972.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77

Neuropsychiatric Institutes

LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE

This institute, in conjunction with the University of California School of Medicine in San Francisco, operates a research, training and treatment center in northern California. It had a rated capacity of 97 as of June 30, 1971. The institute is to be transferred to the University of California in 1972–73.

MINOR PROJECTS

General Remodeling of Third Floor, Patient Units for Community Mental Health Program:	
Construction	$32,000
Projects $20,000 and under	8,210
(Number of projects by fiscal year)	(2)
Totals, Minor Projects, Langley Porter, NPI	$40,210
Totals, Capital Outlay, Langley Porter NPI *(General Fund)*	$40,210

NEUROPSYCHIATRIC INSTITUTE AT THE UNIVERSITY OF CALIFORNIA, LOS ANGELES

This institute, constructed as a wing of the medical school at the University of California at Los Angeles, operates a research, training and treatment center. It had a rated capacity of 248 as of June 30, 1971, and in addition, operates a large outpatient clinic. The original facility was completed in 1960, with the first patient admission in January 1961. A mental retardation addition was completed in 1969, with the first patient admission in July 1969. The institute is to be transferred to the University of California in 1972–73.

MAJOR PROJECTS

Equip mental retardation unit	$95,736
Totals, Major Projects, Neuropsychiatric Institute, UCLA	$95,736

MINOR PROJECTS

Projects of $20,000 and under	$22,000
(Number of projects by fiscal year)	(2)
Totals, Minor Projects, Neuropsychiatric Institute, UCLA	$22,000
Totals, Capital Outlay, Neuropsychiatric Inst. U.C.L.A. *(General Fund)*	$117,736
Total Expenditures, Capital Outlay, Neuropsychiatric Institutes *(General Fund)*	$157,946

Hospitals for the Mentally Ill

AGNEWS STATE HOSPITAL

This hospital for the mentally ill and the mentally retarded had a rated capacity of 2,041 for the mentally ill and 560 for the mentally retarded as of June 30, 1971. A major project for alterations, repairs and relocation of facilities for the mentally retarded is proposed for the 1972–73 fiscal year.

MAJOR PROJECTS

Alterations, repairs, and relocation of facilities for the mentally retarded							
Construction	–	–	$300,000				
Remodel ward building 52 for mentally retarded patients							
Construction	–	–	–	$900,000			
Complete air conditioning of R&T building							
Construction	–	–	–	474,300			
New commissary warehouse							
Construction	–	–	–	300,000			
Equipment	–	–	–	10,000			
Install ward service elevators (4)							
Construction	–	–	–	–	$260,000		
Air condition ward building 24							
Construction	–	–	–	–	–	$200,000	
Construct juvenile unit (30 beds)—classrooms, activity facilities, etc.							
Construction	–	–	–	–	–	180,000	
Equipment	–	–	–	–	–	18,000	
Air condition ward building 22							
Construction	–	–	–	–	–	200,000	
Air condition ward building 25							
Construction	–	–	–	–	–	–	$200,000
Remodel wards for M.R. patients (SCPF)	$103,400						
Totals, Major Projects, Agnews State Hospital	$103,400	–	$300,000	$1,684,300	$260,000	$598,000	$200,000

MINOR PROJECTS

Improvements to West Area Wards							
Construction	$42,369						
Projects of $20,000 and under	3,684						
(Number of projects by fiscal year)	(1)						
Totals, Minor Projects, Agnews State Hospital	$46,053						
Totals, Capital Outlay, Agnews State Hospital	$149,453	–	$300,000	$1,684,300	$260,000	$598,000	$200,000
General Fund	*46,053*	–	*300,000*				
State Construction Program Fund	*103,400*						

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Hospitals for the Mentally Ill—Continued							
ATASCADERO STATE HOSPITAL							
This hospital for the mentally ill had a rated capacity of 1,286 as of June 30, 1971.							
MAJOR PROJECTS							
Modernize and extend security monitor system							
Construction	–	–	–	–	$250,000		
Install security screens							
Construction	–	–	–	–	85,000		
Eliminate cause of electrolysis repair and/or repair damaged sections of potable water distribution system							
Construction	–	–	–	–	–	$100,000	
Improvements to heating and ventilating system							
Construction	–	–	–	–	–	–	$300,000
Additions and alterations to administration building							
Construction	–	–	–	–	–	–	100,000
Equipment	–	–	–	–	–	–	2,000
Totals, Major Projects, Atascadero State Hospital	–	–	–	–	$335,000	$100,000	$402,000
MINOR PROJECTS							
Projects of $20,000 and under	$4,000						
(Number of projects by fiscal year)	(1)						
Totals, Minor Projects, Atascadero State Hospital	$4,000						
Totals, Capital Outlay, Atascadero State Hospital *(General Fund)*	$4,000	–	–	–	$335,000	$100,000	$402,000
CAMARILLO STATE HOSPITAL							
This hospital for the mentally ill and the mentally retarded had a rated capacity of 2,752 for the mentally ill and 653 for the mentally retarded as of June 30, 1971.							
MAJOR PROJECTS							
Install patient service elevators							
Construction	–	–	–	–	–	–	$350,000
Convert portion of old laundry building to shops							
Construction	–	–	–	–	–	–	75,000
Equipment	–	–	–	–	–	–	15,000
Totals, Major Projects, Camarillo State Hospital	–	–	–	–	–	–	$440,000
MINOR PROJECTS							
Projects $20,000 and under	$9,006						
(Number of projects by fiscal year)	(3)						
Totals, Minor Projects, Camarillo State Hospital	$9,006						
Totals, Capital Outlay, Camarillo State Hospital *(General Fund)*	$9,006	–	–	–	–	–	$440,000

This hospital for the mentally ill and the mentally retarded had a rated capacity of 482 for the mentally ill and 745 for the mentally retarded as of June 30, 1971.

MINOR PROJECTS

Project of $20,000 and under	$5,024
(Number of projects by fiscal year)	(1)
Totals, Minor Projects, DeWitt State Hospital	$5,024
Totals, Capital Outlay, DeWitt State Hospital *(General Fund)*	$5,024

MENDOCINO STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 1,535 as of June 30, 1971.

MAJOR PROJECTS

Air condition Ward Building, 124(b) and 125(c) Construction	–	–	–	$283,910			
Air condition Ward Building "A" Construction	–	–	–	–	$147,000		
Air condition Ward Building "F" Construction	–	–	–	–	–	$250,000	
Air condition Ward Building "D" Construction	–	–	–	–	–	200,000	
Air condition Ward Building 7 Construction	–	–	–	–	–	–	$250,000
Improvements to electrical distribution system	$26,650						
Totals, Major Projects, Mendocino State Hospital	$26,650	–	–	$283,910	$147,000	$450,000	$250,000

MINOR PROJECTS

Projects of $20,000 and under	$20,361						
(Number of projects by fiscal year)	(5)						
Totals, Minor Projects, Mendocino State Hospital	$20,361	–	–	–	–	–	–
Totals, Capital Outlay, Mendocino State Hospital *(General Fund)*	$47,011	–	–	$283,910	$147,000	$450,000	$250,000

METROPOLITAN STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 1,923 as of June 30, 1971.

MAJOR PROJECTS

Complete air conditioning, R. & T. Building Construction	–	–	–	–	$200,000		
Air condition C. T. (2) Ward buildings Construction	–	–	–	–	400,000		
Air condition Ward Building 302 Construction	–	–	–	–	–	$200,000	
Construct Juvenile unit (30 beds), classrooms, activity facilities, etc.							
Construction	–	–	–	–	–	–	$180,000
Equipment	–	–	–	–	–	–	18,000
Totals, Major Projects, Metropolitan State Hospital	–	–	–	–	$600,000	$200,000	$198,000

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
HOSPITALS FOR THE MENTALLY ILL—Continued							
METROPOLITAN STATE HOSPITAL—Continued							
MINOR PROJECTS							
Projects of $20,000 and under	$21,608						
(Number of projects by fiscal year)	(2)						
Totals, Minor Projects, Metropolitan State Hospital	$21,608						
Totals, Capital Outlay, Metropolitan State Hospital *(General Fund)*	$21,608	–	–	–	$600,000	$200,000	$198,000
NAPA STATE HOSPITAL							
This hospital for the mentally ill and the mentally retarded had a rated capacity of 2,526 for the mentally ill and 448 for the mentally retarded as of June 30, 1971.							
MAJOR PROJECTS							
Modernize electrical distribution system, Phase I of III							
Construction	–	–	–	$100,000			
New steam plant							
Construction	–	–	–	500,000			
Equipment	–	–	–	5,000			
Air condition R. & T. Building, phase II							
Construction	–	–	–	–	$994,900		
Automotive maintenance shop							
Construction	–	–	–	–	90,000		
Equipment	–	–	–	–	7,500		
Replace boiler No. 3							
Construction	–	–	–	–	–	$140,000	
Replace heating—children's unit complex	$39,270						
Remodel wards for mentally retarded patients (SCPF)	4,660	$3,340					
Totals, Major Projects, Napa State Hospital	$43,930	$3,340	–	$605,000	$1,092,400	$140,000	
MINOR PROJECTS							
Improvements to wards 580, 581, 582, 583	$20,244						
Projects of $20,000 and under	42,031						
(Number of projects by fiscal year)	(7)						
Totals, Minor Projects, Napa State Hospital	$62,275						
Totals, Capital Outlay, Napa State Hospital	$106,205	$3,340	–	$605,000	$1,092,400	$140,000	
General Fund	*101,545*						
State Construction Program Fund	*4,660*	*3,340*					
PATTON STATE HOSPITAL							
This hospital for the mentally ill and the mentally retarded had a rated capacity of 1,484 for the mentally ill and 408 for the mentally retarded as of June 30, 1971.							
MAJOR PROJECTS							
Improvements to electrical system, Phase I of IV							
Construction	–	–	–	$50,000			

Replace Boiler No. 1							
Construction	–	–	–	140,390			
Unit 16 Improvements							
Construction	–	–	–	–	$97,104		
Deep Freeze Storage							
Construction	–	–	–	–	107,000		
Construct Juvenile Unit (30 beds), classrooms, activity facilities, etc.							
Construction	–	–	–	–	–	$180,000	
Equipment	–	–	–	–	–	18,000	
Totals, Major Projects, Patton State Hospital	–	–	–	$190,390	$204,104	$198,000	
MINOR PROJECTS							
Projects of $20,000 and under	$4,944						
(Number of projects by fiscal year)	(1)						
Totals, Minor Projects, Patton State Hospital	$4,944						
Totals, Capital Outlay, Patton State Hospital *(General Fund)*	$4,944	–	–	$190,390	$204,104	$198,000	

STOCKTON STATE HOSPITAL

This hospital for the mentally ill had a rated capacity of 1,546 as of June 30, 1971.

MAJOR PROJECTS							
Modernize electrical distribution system, Phase II of II.							
Construction	–	–	–	$300,000			
Air condition Ward Building, Cottage E.							
Construction	–	–	–	444,200			
Air condition Ward Building "H".							
Construction	–	–	–	–	–	$80,000	
Construct juvenile unit (30 beds), classrooms, activity facilities, etc.							
Construction	–	–	–	–	–	–	$180,000
Equipment	–	–	–	–	–	–	18,000
Totals, Major Projects, Stockton State Hospital	–	–	–	$744,200	–	$80,000	$198,000
MINOR PROJECTS							
Projects of $20,000 and under	$53,000						
(Number of projects by fiscal year)	(7)						
Totals, Minor Projects, Stockton State Hospital	$53,000						
Totals, Capital Outlay, Stockton State Hospital *(General Fund)*	$53,000	–	–	$744,200	–	$80,000	$198,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY, HOSPITALS FOR THE MENTALLY ILL	$400,251	$3,340	–	–	–	–	–
General Fund	*292,191*	–	*$300,000*	*$3,507,800*	*$2,638,504*	*$1,766,000*	*$1,688,000*
State Construction Program Fund	*108,060*	*3,340*	–	–	–	–	–
TOTAL, FIVE-YEAR PROGRAM							$9,900,304

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Hospitals for the Mentally Retarded							
FAIRVIEW STATE HOSPITAL							
This hospital for the mentally retarded had a rated capacity of 1,915 as of June 30, 1971.							
MAJOR PROJECTS							
Air condition receiving and treatment unit							
Construction	–	–	–	–	$600,000		
Install mechanical ventilation (buildings J-K-L-M)							
Construction	–	–	–	–	600,000		
Totals, Major Projects, Fairview State Hospital	–	–	–	–	$1,200,000		
MINOR PROJECTS							
Projects of $20,000 and under	$6,300						
(Number of projects by fiscal year)	(1)						
Totals, Minor Projects, Fairview State Hospital	$6,300						
Totals, Capital Outlay, Fairview State Hospital *(General Fund)*	$6,300	–	–	–	$1,200,000		
PACIFIC STATE HOSPITAL							
This hospital for the mentally retarded had a rated capacity of 1,912 as of June 30, 1971.							
MAJOR PROJECTS							
Purchase and install two (2) relocatable classrooms							
Construction	–	–	–	$36,000			
Equipment	–	–	–	3,000			
New food service building, project planning and working drawings							
Construction	–	–	–	96,000			
New food service building							
Construction	–	–	–	–	$1,600,000		
Air condition ward buildings (wards 5, 22, 23, and 16)							
Construction	–	–	–	–	400,000		
Administration and professional office building addition							
Construction	–	–	–	–	575,000		
New Food Service Building							
Equipment	–	–	–	–	–	$140,000	
Administration and Professional Office Building Addition							
Equipment	–	–	–	–	–	15,000	
Air condition ward buildings, Wards 13, 10, 11 and 12							
Construction	–	–	–	–	–	400,000	
Purchase and install five relocatable classrooms							
Construction	–	–	–	–	–	90,000	
Equipment	–	–	–	–	–	7,600	
Air condition ward buildings, Wards 24, 25, 17 and 31							
Construction	–	–	–	–	–	400,000	
Air condition ward buildings, Wards 14, 27, 32 and 29							
Construction	–	–	–	–	–	–	$400,000
Air condition ward buildings, Wards 30, 26, 20 and 21							
Construction	–	–	–	–	–	–	$400,000
Totals, Major Projects, Pacific State Hospital	–	–	–	$135,000	$2,575,000	$1,052,600	$800,000

MINOR PROJECTS							
Projects of $20,000 and under	$9,710						
(Number of projects by fiscal year)	(5)						
Totals, Minor Projects, Pacific State Hospital	$9,710						
Totals, Capital Outlay, Pacific State Hospital *(General Fund)*	$9,710	–	–	$135,000	$2,575,000	$1,052,600	$800,000

PORTERVILLE STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 2,079 as of June 30, 1971.

MAJOR PROJECTS							
Air condition Wards, Phase II of III.							
Construction	–	–	–	$1,118,300			
Air condition Ward Building, Phase III of III.							
Construction	–	–	–	896,000			
Construct service building.							
Construction	–	–	–	–	$120,000		
Equipment	–	–	–	–	5,000		
Totals, Major Projects, Porterville State Hospital	–	–	–	$2,014,300	$125,000		
MINOR PROJECTS							
Projects of $20,000 and under	$5,000						
(Number of projects by fiscal year)	(1)						
Totals, Minor Projects, Porterville State Hospital	$5,000						
Totals, Capital Outlay, Porterville State Hospital *(General Fund)*	$5,000	–	–	$2,014,300	$125,000		

SONOMA STATE HOSPITAL

This hospital for the mentally retarded had a rated capacity of 2,339 as of June 30, 1971.

MAJOR PROJECTS							
Acute Medical-Surgical Center, project planning and working drawings.							
Construction	–	–	–	$252,000			
Acute Medical-Surgical Center (164 beds).							
Construction	–	–	–	–	$4,830,000		
Acute Medical-Surgical Center (164 beds).							
Equipment	–	–	–	–	–	$886,000	
Air condition ward buildings, four (4) cottages	–	–	–	–	–	–	$500,000
Totals, Major Projects, Sonoma State Hospital	–	–	–	$252,000	$4,830,000	$886,000	$500,000
MINOR PROJECTS							
Projects of $20,000 and under	$61,022						
(Number of projects by fiscal year)	(7)						
Totals, Minor Projects, Sonoma State Hospital	$61,022						
Totals, Capital Outlay, Sonoma State Hospital *(General Fund)*	$61,022	–	–	$252,000	$4,830,000	$886,000	$500,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY, HOSPITALS FOR THE MENTALLY RETARDED *(General Fund)*	$82,032	–	–	$2,401,300	$8,730,000	$1,938,600	$1,300,000
TOTAL, FIVE-YEAR PROGRAM							$14,369,900

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Statewide							
Projects under this section relate to more than one state hospital.							
MAJOR PROJECTS							
Improvements to meet accreditation standards, Hospitals for the Mentally Ill and Mentally Retarded Construction	–	–	$1,100,000	$1,400,000			
Structural Survey—Earthquake Resistance, Hospitals for the Mentally Retarded Construction	–	–	100,000	150,000			
Master Planning for Hospitals for the Mentally Ill and the Mentally Retarded Construction	–	–	–	225,000	$150,000	$150,000	$150,000
Totals, Major Projects, Statewide	–	–	$1,200,000	$1,775,000	$150,000	$150,000	$150,000
Totals, Capital Outlay, Statewide *(General Fund)*	–	–	$1,200,000	$1,775,000	$150,000	$150,000	$150,000
TOTALS, FIVE-YEAR PROGRAM							$3,425,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY, DEPARTMENT OF MENTAL HYGIENE	$640,229	$3,340	$1,500,000	$7,684,100	$11,518,504	$3,854,600	$3,138,000
General Fund	*532,169*	–	*1,500,000*				
State Construction Program Fund	*108,060*	*3,340*	–				
GRAND TOTAL, FIVE-YEAR PROGRAM							$27,695,204
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriations (Major Projects)	–	–	$1,500,000				
Budget Act appropriations (Minor Projects)	$700,000	–	–				
Allocations from Section 16409, Government Code	65,920	–	–				
Prior Year Balances Available:							
Budget Act of 1968, Item 336	118,503	–	–				
Budget Act of 1960, Item 340	1,886	–	–				
Totals Available	$886,309	–	$1,500,000				
Unexpended Balances, Estimated Savings:							
Budget Act of 1970, Item 326	–329,487	–	–				
Budget Act of 1968, Item 336	–22,767	–	–				
Budget Act of 1960, Item 340	–1,886	–	–				
TOTALS, EXPENDITURES	$532,169	–	$1,500,000				

APPROPRIATIONS			
Budget Act appropriations	$111,400	–	–
Prior Year Balance Available:			
Budget Act of 1970, Item 347.13	–	$3,340	–
Totals Available	$111,400	$3,340	–
Balance available in subsequent year	–3,340	–	–
TOTALS, EXPENDITURES	$108,060	$3,340	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$640,229	$3,340	$1,500,000
General Fund	*532,169*	–	*1,500,000*
State Construction Program Fund	*108,060*	*3,340*	–

DEPARTMENT OF PUBLIC HEALTH

Program Objectives

The mission of the Department of Public Health is health protection of California's citizens through (1) control or elimination of environmental health hazards, (2) assurance of high-quality health services, (3) development of facilities and manpower to meet health needs, and (4) comprehensive planning for effective and efficient use of health resources.

Through its programs, the department identifies new or changing health problems, develops improved techniques for prevention or control of disease and environmental health problems, and encourages full public participation and shared responsibility in developing and implementing programs to reach the highest level of personal, environmental and community health attainable for Californians in their changing society.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Environmental Health and Consumer Protection Services	$8,847,858	$9,303,557	$9,594,992
II. Preventive Medical Services	30,240,893	51,036,132	42,887,564
III. Community Health Services	28,735,381	25,000,563	27,021,839
IV. Comprehensive Health Planning	765,079	854,100	862,365
V. Management and Planning	1,615,055	1,629,287	1,464,550
Administrative—Direct services to other programs	(4,628,394)	(5,057,550)	(5,198,171)
Administrative—Distribution of indirect charges	(4,765,143)	(4,895,269)	(5,049,564)
Special Projects	5,106,465	6,612,915	6,333,241
TOTALS, PROGRAMS	$75,310,731	$94,436,554	$88,164,551
Reimbursements	*–6,137,421*	*–11,387,156*	*–23,436,994*
Special Projects:			
Federal funds [a]	–4,769,848	–6,042,327	–5,893,089
State special projects	–168,285	–222,716	–109,800
Privately financed foundations [b]	–168,332	–347,872	–330,352
NET TOTALS, PROGRAMS	$64,066,845	$76,436,483	$58,394,316
Support:			
General Fund	*12,334,140*	*10,997,731*	*11,953,739*
Motor Vehicle Fund	*54,800*	*71,913*	*71,913*
Health Facility Construction Loan Insurance Fund	*15,718*	*50,966*	*135,732*
Federal funds [a]	*4,550,973*	*4,615,283*	*4,629,861*
Subvention:			
General Fund	*25,122,680*	*41,614,266*	*21,559,719*
Federal funds	*20,483,273*	*16,978,959*	*18,279,352*
Family Repayments:			
Mental Retardation Services	*305,261*	*427,365*	–
Crippled Children Services	*1,200,000*	*1,680,000*	*1,764,000*
Personnel man-years [c]	1,371.2	1,418.5	1,444.1

I. ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES

Need

The health of California's citizens is critically dependent on a number of factors over which the individual often has little or no direct control. It is essential, therefore, that this program have a major regulatory or supportive influence on these factors.

To minimize the risk of death, health injury and/or financial loss that could be expected if food and drug manufacturing and labeling were not controlled it is imperative that regulation and enforcement activities be maintained. Recent incidents of home-canned food poisoning in California, and of botulism in major out-of-state cannery products, are dramatic evidence of what can happen if an inadequate program or no program exists.

All exposure to ionizing radiation involves some risk. Excessive exposure can lead to illness, a shortened life span and even death; genetic damage, which may take generations to become apparent, can occur unless activities are carried on to insure that radiation machines and radioactive materials are used with utmost caution.

The quality and safety of water used for domestic water supplies, food production, and recreation are increasingly threatened by man's activities. Within the past six years, California has experienced four major water-borne outbreaks of disease. Prior to 1965 there had not been a water-borne outbreak in 20 years. A significant number of domestic water systems need additional treatment facilities. The cycle between water use, sewage disposal, and reuse of water for domestic purposes has become shorter and shorter; natural protection barriers are diminishing, and areas isolated from public contact no longer exist.

Each year, more than 30,000 cases (including 500 fatalities) of work-induced disease are incurred by California's 8 million workers. Yet, virtually all occupational disease cases can be prevented by proper evaluation of causal relationships, and by use of known medical and engineering control techniques. Many of the same physical and chemical agents that cause occupational health problems also become general environmental contaminants—noise, mercury,

[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.
[b] Grants from privately financed foundations and expenditures therefrom are not included in the overall budget totals.
[c] Man-years exclusive of special projects.

DEPARTMENT OF PUBLIC HEALTH—Continued

I. ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES—Continued

pesticides, heavy metals, asbestos, fiber glass, radioactive substances, and a multitude of organic chemicals (e.g., smog).

To prevent or minimize the spread of disease such as encephalitis, rabies, and psittacosis in California carried by such vectors as insects and other animals, a need exists to identify the vectors and to eliminate or suppress them, or to suppress their disease carrying capability. Both because of environmental degradation and its facility for harboring disease carrying vectors, a solid waste management health program is required.

Objectives

The program's objectives are: 1. To promote and maintain a physical environment which contributes positively to health, and 2. To assure protection of the consumer public against unsafe, unwholesome and ineffective or misrepresented foods, drugs and other products.

Authority

Health and Safety Code Sections 200–203, 205–207, 211, 215, 216, 425, 427–427.9, 429.11, 429.12, 1700–1721, 1800–1813, 1900–2000, 2100–2108, 2425, 2426, 2950, 3051, 4010–4035, 4400–4404, 4450–4471, 5411–5414, 5474.20–5474.31, 24100–24109, 24156, 25600–25994.8, 26000–28792, 39023, 39051 and 39052; Business and Professional Code Sections 17500, 4094.5; Agricultural Code Sections 6021 and 41301–41582; Fish and Game Code Sections 5670–5674; Water Code Sections 13411, 13520–13527, and 13540; Revenue and Taxation Code Sections 17226, 24226, 24372, and 24375; Article 51, International Sanitary Regulations.

General Description

The program provides public health protection over the quality of domestic water; it exercises controls to keep exposure from radiation-producing machines and materials at or below safe levels; it seeks effective control of conditions responsible for transmission of animal-borne diseases; it attempts to reduce the incidence and severity of work-related diseases; and it develops and applies preventive medical and corrective strategies to overcome adverse effects of physical and chemical agents in the environment. It also reduces poor manufacturing practices which cause food, drugs, and other consumer products to become hazardous or adulterated; it removes hazardous products from channels of trade; it reduces labeling and advertising inaccuracies; and it lessens financial loss and health hazards resulting from cancer quackery and other fraudulent promotion of health devices, drugs, foods, and other products.

This program provides protection for the health of the people of the State through major activities carried on in the five elements described below, supported by Laboratory Services. In addition, the program's Bureau of Sanitarian Services provides direct services and support to local health departments, to other departmental units, to the sanitarian profession and to other state agencies. The Bureau is responsible for administering the State Sanitarian Registration Act, for reviewing and evaluating local environmental health programs, and for assisting in the recruitment and training of sanitarian personnel.

In the Food and Drug Element seven professional positions supported from the General Fund are proposed in the budget year. The purpose is to provide the capability to increase food and drug plant inspection frequency from the current once in five years toward the goal of once in two years in order to improve this health protection program.

To the Radiological Health Element two professional and seven and one-half clerical positions were administratively added in the current year and are proposed for continuation in the budget year. They are totally supported by fee collection and are required to perform the work associated with licensing of medical personnel and X-ray technicians using X-ray equipment and the inspection and approval of schools teaching X-ray technology.

In the Water Sanitation Element two professional and one clerical positions were administratively added in the current year and are proposed for continuation during the budget year. This increase will be totally supported by an interagency agreement with the State Water Resources Control Board in accordance with the department's agreement to provide assistance in the development of water quality plans for the 16 water basins comprising the entire state.

Six professional positions, supported by the General Fund, are proposed in the Water Sanitation Element for the budget year. The purpose is to provide the capability for more frequent inspection of the water systems of the state and reduce the probability of water-borne disease outbreaks in addition to providing the capability to respond to the increased volume of special service requests from local water districts and requested actions on sewage proposals.

As a result of Chapter 1455, Statutes of 1971 (AB 2399), four professional positions are proposed in the budget year in the Occupational Health and Environmental Epidemiology Element to respond to requests from local health officers for assistance in the conducting of epidemiologic investigations on outbreak in pesticide poisoning cases or conditions caused by pesticide poisoning and make recommendations for control and prevention.

DEPARTMENT OF PUBLIC HEALTH—Continued

I. ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program cost	538.9	540.3	540.6	$8,847,858	$9,048,482	$9,194,317
Workload adjustments	–	12.5	21.5	–	255,075	400,675
Totals, Environmental Health and Consumer Protection Services	538.9	552.8	562.1	$8,847,858	$9,303,557	$9,594,992
Support:						
General Fund				*6,480,839*	*6,006,727*	*6,359,808*
Motor Vehicle Fund				*54,800*	*71,913*	*71,913*
Federal Funds				*1,177,954*	*1,177,955*	*1,177,955*
Reimbursements				*1,134,265*	*2,046,962*	*1,985,316*
Program Elements:						
A. Food and drug	176.6	177.7	185	2,653,721	2,718,753	2,871,022
B. Radiological health	65.3	77.8	77.8	1,180,362	1,388,164	1,403,924
C. Water sanitation	126.6	126.4	132.4	2,103,227	2,159,188	2,284,659
D. Vector control and solid waste management	69.4	75	67.7	1,221,039	1,349,953	1,241,337
E. Occupational health and environmental epidemiology	94.4	89.3	92.6	1,592,763	1,591,178	1,697,729
F. Data processing distribution	6.6	6.6	6.6	96,746	96,321	96,321

A. Food and Drug

A food and drug element implements, directs, and coordinates detection and control action to protect consumers against adulterated, misbranded, or falsely advertised foods, drugs, and cosmetics. The Food and Drug Laboratory, Southern California Public Health Laboratory, and Microbial Disease Laboratory provide support by analyzing food and drug samples. To assure maximum utilization of staff and related resources and encourage timely community action, this element coordinates the efforts of local, federal, and state agencies, and citizen and industry groups.

Food Protection Component—This component inspects manufacturers and wholesalers to detect and correct violations relating to adulteration, misbranding and false advertising of food; conducts investigations of consumer complaints concerning retailers, manufacturers and wholesalers; and removes products from sale which have become adulterated due to poor manufacturing, storage, transportation practices or to disasters such as fires.

Cannery Control Component—Botulism from commercially canned low-acid foods will continue to be prevented by maintaining daily inspection of 117 licensed canneries that will produce over 94 million cases of low-acid canned foods in 1972–73. In addition, an estimated 80 pet food manufacturers will be licensed.

Drug, Cosmetic and Hazardous Substances Component—Maintains a continuing program of annual inspections and licensing to reduce the risk of adulteration, misbranding, and false advertising of drugs or medical devices. Consumer complaints relating to labeling of hazardous household chemicals and cosmetics are investigated at retailers, wholesalers, and manufacturers, and products which are dangerous or grossly mislabeled are removed from sale.

Health Fraud Control Component—Conducts about 80 investigations to detect and eliminate unorthodox cancer treatments and fraudulent promotions of drugs, health devices, foods and cosmetics. Criminal actions and injunctions are filed for the purpose of terminating health frauds which have adverse effects on Californians ranging from death to severe injury and human suffering.

Output

	1970–71	1971–72	1972–73
Violations detected and corrected	11,000	11,000	12,000
Low-acid canned foods free of botulism toxin (percent)	100	100	100
Consumer complaints investigated	350	700	2,300
Value of health and cancer frauds terminated (millions of dollars)	7 *	4	4.5
Adulterated foods removed from sale (thousands of pounds	11,478	11,800	11,800
Dosage units of adulterated drugs removed from sale (thousands of dosage units)	10,321	10,100	10,500
Local retail inspection programs in effective operation	6	8	10

* High output due to three major cases resolved.

Input

Expenditures	1970–71	1971–72	1972–73
Food and drug	$1,387,851	$1,435,991	$1,540,806
Net man-years	99.1	101.8	107.2
Services from laboratories	566,113	586,079	606,102
Net man-years	38.2	38.4	39.7
Services from other elements	6,883	7,367	7,666
Net man-years	0.5	0.5	0.5
Distribution of indirect charges	692,874	689,316	716,448
Net man-years	38.8	37.0	37.6
Totals, Element Cost	$2,653,721	$2,718,753	$2,871,022
Totals, Net Man-Years	176.6	177.7	185
Support:			
General Fund	*2,073,211*	*1,775,572*	*1,930,048*
Federal funds	*417,087*	*417,088*	*417,088*
Reimbursements	*163,423*	*526,093*	*523,886*

DEPARTMENT OF PUBLIC HEALTH—Continued

I. ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES—Continued

B. Radiological Health

The radiological health element in carrying out its primary responsibilities is supported by the Sanitation and Radiation Laboratory and, under contract, the Department of Industrial Relations' Division of Industrial Safety and four local health departments.

California has operated since 1962 under terms of a contractual agreement with the U.S. Atomic Energy Commission to perform the licensing, inspection and related functions formerly performed by the commission.

The element achieves its objectives through three components:

Electronic Products Radiation Control Component—Registers and inspects California's 29,000 medical, dental, industrial, research and educational machines that produce ionizing radiation, recommends changes or corrects deficiencies detected during the inspections, disseminates information on standards and safe radiological health practices to the public and machine users, maintains and updates standards and regulations, and assures that minimum standards of knowledge and competence are met by all persons who operate or supervise the operation of medical X-ray machines by certifying these persons and by approving schools that teach X-ray technology.

Radioactive Material Control Component—Licenses and inspects users of radioactive materials to assure that the state's 1,400 licensed facilities, their equipment, operating procedures and personnel are adequate to use the materials with minimum risk to users, employees and the public. The component also maintains and updates regulations and standards, recommends changes and corrects safety defects detected during the inspections, and disseminates technical and informational data to radioactive material users.

Environmental Control Component—Determines levels of radiation in the environment by maintaining sampling stations, and collecting and analyzing samples of air, water, food, milk and marine life. Additional controls are recommended or required if analysis of the samples indicates radioactive contamination in excess of acceptable levels. Standards and regulations are maintained and updated. It represents the department on California's Powerplant Siting Committee.

Output

Electronic Products Radiation Control:	1970–71	1971–72	1972–73
Machines newly registered	2,453	2,300	2,000
Registrations renewed or amended*	18,723	5,300	23,000
Machines inspected	4,467	4,500	4,600
Deficiencies corrected	4,701	4,500	4,600
Facility plans reviewed	257	250	250
Reports, guides and investigations	110	120	120
Healing arts licentiates certified	–	20,000	25,000
X-ray technologists certified	12,000	12,000	12,000
Schools teaching X-ray technology approved	–	150	150
Radioactive Material Control:			
Licensing actions completed	1,429	1,520	1,610
Prelicensing evaluations	480	500	500
Routine facility inspections	579	600	700
Deficiencies corrected	550	600	700
Reports, guides and investigations	118	130	130
Environmental control:			
Sampling stations maintained	210	210	210
Samples collected and analyzed	5,170	5,000	5,000
Reports, guides and investigations	30	30	30

* Registration renewal is on a biennial basis.

Input

Expenditures			
Radiological health	$742,738	$887,085	$902,325
Net man-years	37.9	47.4	47.8
Services from laboratories	145,860	145,440	145,181
Net man-years	10.3	9.7	9.7
Services from other elements	35,833	53,849	55,063
Net man-years	2.7	4.5	4.5
Distribution of indirect charges	255,931	301,790	301,355
Net man-years	14.4	16.2	15.8
Totals, Element Cost	$1,180,362	$1,388,164	$1,403,924
Totals, Net Man-Years	65.3	77.8	77.8
Support:			
General Fund	*506,906*	*500,962*	*503,405*
Federal funds	*186,726*	*186,726*	*186,726*
Reimbursements	*486,730*	*700,476*	*713,793*

C. Water Sanitation

The Water Sanitation element assures that essential safeguards for domestic water supplies, waste disposal practices, shellfish production and harvesting operations, recreational areas and facilities are provided—e.g., proper design, construction, operation and maintenance—by a continuing program of education, standard setting, surveillance, evaluation and enforcement.

Domestic Water Supply Component—Domestic water utilities are required to have a permit from the State Board of Public Health, issued only after basic requirements designed to provide a safe product have been met. Annual surveillance is maintained over all systems. In-depth reviews are made of each new system, systems with major changes, and other selected systems. Investigations are made of unusual problems; for example, failure to meet bacteriological standards, suspected water-borne illness, and major consumer complaints about taste, odor, turbid water, and high chemical content.

Domestic Sewage Disposal and Safe Use of Reclaimed Sewage Component—Sewage treatment plants,

DEPARTMENT OF PUBLIC HEALTH—Continued

I. ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES—Continued

C. Water Sanitation—Continued

domestic sewage disposal, and sewage reclamation and reuse projects are evaluated to assess public health protection. In addition, proposals for new projects are evaluated for adequacy of protection of the health of the public. Necessary recommendations are made to the State Water Resources Control Board and the nine Regional Water Quality Control Boards to enable them to set safe discharge requirements.

Recreation Area Sanitation Component—Investigations are made of water quality at water recreation areas. If public health and safety are in jeopardy, remedial controls are suggested and when necessary, areas quarantined. Guides, standards and regulations are developed for local health department use. The effectiveness and safety of new water purifying chemicals, algaecides, water treatment and other devices for swimming pools are evaluated to assure protection.

Shellfish Sanitation Component—Surveillance, sampling and testing, are conducted in commercial and sports shellfish growing areas to assure that shellfish are safe for consumption and as a basis for certification of the areas and processing plants. Shellfish are sampled for bacteriological and chemical toxin analysis and areas recommended for quarantine when indicated.

Output	1970–71	1971–72	1972–73
Water Permits	53	53	80
Water System Inspection	790	800	925
Bact. Records Evaluation	11,820	12,000	12,000
Waste Tr. Plants Evaluation	870	870	870
Water Reclam. Plants Evaluation	125	130	170
Tech. Reports RWQCB	715	700	800
Training Courses and Sym.	25	30	30
Standards, Guides & Criteria:			
(a) In Progress	8	6	6
(b) Completed	2	6	6
Special Studies of Major Public Health Problems:			
(a) In Progress	9	10	10
(b) Completed	10	10	10
Shellfish Samples Evaluation:			
(a) Bact.	687	750	750
(b) Toxin	213	200	200
Recreation:			
Evaluation, Inspection and Review of Plans, Beaches, Swimming Pools	158	160	160
Requests for Tech. Asst. on Public Health Problems:			
(a) Local Health Departments	777	775	825
(b) Other Government Agencies	251	250	350

Input

Expenditures	1970–71	1971–72	1972–73
Water sanitation	$1,033,257	$1,083,237	$1,185,949
Net man-years	58.2	60.4	66
Services from laboratories	573,695	585,542	585,920
Net man-years	40.5	39.7	39.5
Services from other elements	–	–	–
Net man-years	–	–	–
Distribution of indirect charges	496,275	490,409	512,790
Net man-years	27.9	26.3	26.9
Totals, Element Costs	$2,103,227	$2,159,188	$2,284,659
Totals, Net Man-Years	126.6	126.4	132.4
Support:			
General Fund	*1,632,226*	*1,663,102*	*1,786,058*
Federal funds	*329,460*	*329,460*	*329,460*
Reimbursements	*141,541*	*166,626*	*169,141*

D. Vector Control and Solid Waste Management

This element, with support from laboratory services, engages in protective surveillance and conducts a statewide program to prevent or suppress those vectors, hosts, and disease reservoir animals of greatest public health concern. Improved epidemiological, engineering, biological and chemical methods, materials, techniques and equipment are under constant development and evaluation to facilitate public and private participation in disease and vector prevention and control and in solving solid waste management health problems.

Suppression of Zoonoses (Animal Diseases Transmissible to Man) Component—Field surveillance is performed to evaluate the hazards of human diseases of animal origin; vertebrate (rodents, skunks, etc.) host and arthropod (insects, spiders, scorpions, etc.) vector populations are assessed; disease outbreaks and sources of human infections are investigated; and appropriate control measures are employed to protect human populations.

Veterinary Services Component—Veterinary services include surveillance, reporting, investigation, analysis and distribution of epidemiologic data on the occurrence in man of diseases acquired from animal reservoirs (e.g., hydatid disease, leptospirosis, salmonellosis, Q fever, rabies, and psittacosis).

Water-Related Vector Prevention/Control Component—Continuing surveillance is maintained of vector mosquito populations and encephalitis viruses in mosquitoes and disease reservoir animals as a basis for providing early warning of potential epidemic conditions; mosquito resistance to pesticides is kept under surveillance; pesticide usage by local vector control agencies is regulated through cooperative agreement.

Solid Waste Management (and Related Vector Prevention/Control) Component—Solid waste management activities are directed toward reducing the volume of solid wastes produced and the recycling of wastes for maximum resource utilization. Efforts are directed toward achieving effective reduction of health hazards associated with municipal, agricultural and industrial solid wastes, focused primarily on disease vectors (e.g., flies, cockroaches and rodents), environmental degradation and public nuisances related to the improper accumulation, storage, collection and disposal of solid wastes.

Community Premises Related Vector Prevention/Control Component—Vertebrate and invertebrate vectors and pests in residential, commercial and industrial neighborhoods cause economic damage and create unsanitary conditions adversely affecting health. The use of toxic chemicals for their control in such close

DEPARTMENT OF PUBLIC HEALTH—Continued

I. ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES—Continued

D. Vector Control and Solid Waste Management—Continued

proximity to man and his food supply can lead to significant hazards unless the most careful and precise procedures are employed. Safer and more effective methods, materials, equipment and techniques are constantly sought.

Field-Wildnerness Area Vector Prevention/Control Component—Activities are directed toward the reduction of public health risks associated with invertebrate and vertebrate animals, particularly venomous or noxious species occurring in what are primarily rural or recreational environments, through control of vectors.

Output

	1970–71	1971–72	1972–73
Emergency control operations during disease outbreaks and disasters	6	6	6
Epizoological-epidemiological investigations	153	150	165
Specimens collected and processed for disease determination	1,267	1,300	1,325
Disease and laboratory reports processed and evaluated	665	550	550
Biological investigations of vector, host and reservoir animal populations	2,588*	1,600	1,800
Engineering surveys of solid wastes and water resources development	303	450	500
Vertebrates collected, identified, processed	2,580**	1,650	1,850
Invertebrates collected, identified, processed	58,803	60,000	62,550
Insecticide resistance surveillance investigations	1,294	1,320	1,200
Interstate health certificates and federal animal import certificates and permits processed	8,622	9,001	9,601
Control demonstrations and local programs assisted	1,753	1,750	1,575
Pesticide use agreements executed	66	66	68
Control units evaluated or calibrated for local agencies	142*	50	225
Education and training services for local health agencies and the public	235*	149	250

* High output due to search for Western Equine Encephalitis Virus, absent during previous two years and training of local Mosquito Control personnel.

** High output due to increased plague surveillance.

Input

Expenditures

	1970–71	1971–72	1972–73
Vector control and solid waste management	$804,846	$911,955	$799,441
Net man-years	44.7	49.9	42.8
Services from laboratories	110,666	115,321	120,728
Net man-years	7.4	7.5	7.7
Services from other elements	33,506	31,665	31,479
Net man-years	2	2	2
Distribution of indirect charges	272,021	291,012	289,689
Net man-years	15.3	15.6	15.2
Totals, Element Cost	$1,221,039	$1,349,953	$1,241,337
Totals, Net Man-Years	69.4	75	67.7
Support:			
General Fund	*999,378*	*1,064,964*	*1,038,548*
Federal funds	*160,261*	*160,261*	*160,261*
Reimbursements	*61,400*	*124,728*	*42,528*

E. Occupational Health and Environmental Epidemiology

This element, which is supported by the Air and Industrial Hygiene Laboratory and the Southern California Public Health Laboratory, investigates and prevents work-induced illness and death; maintains surveillance of environmentally-related health trends in California populations; develops and reviews procedures, criteria and standards for evaluating and controlling health hazards due to environmental factors; participates in prevention and control programs; and provides technical support to the Division of Industrial Safety and to local health department programs requiring specialized services not available locally.

Occupational Health Component—Work environment factors which constitute disease sources are identified and studied. Medical and engineering standards and control techniques are developed, when necessary, and applied in specific situations. The results of these studies and applications are then made known and used so that corrective action can be taken on a statewide basis to prevent injury and illness.

Environmental Epidemiology Component—Contributes to the prompt detection of manifestations of impaired health such as increased mortality or illness due to environmental pollutants by collecting data on illness and death and then applying statistical and epidemiological procedures for interpreting the data and relating these data to environmental conditions or contaminants through field investigations, laboratory analyses, and systematic literature reviews.

Air Sanitation Component—Facilitates the protection of the public from air pollutants by providing relevant information to the department, the State Air Resources Board, local health agencies and others on the relationship between air pollution and human health by: alerting the Air Resources Board to air quality problems having health considerations; carrying out special investigations of the levels and types of air pollution as they affect health; coordinating efforts by industry and state and local government agencies to control air pollution problems having both in-plant and community components; providing health education materials and assistance on health aspects of air pollution to schools, local health departments, the news media, voluntary groups and individuals; and certifying air pollution control equipment.

DEPARTMENT OF PUBLIC HEALTH—Continued

I. ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES—Continued

E. Occupational Health and Environmental Epidemiology—Continued

Output

	1970–71	1971–72	1972–73
Occupational Health:			
Occupational Disease Control Services:			
Engineering	410	350*	350
Medical	50	50	50
Diagnostic methods recommended	1,100	750*	750
Standards recommended	2	2	2
Local health department personnel trained to recognize occupational health problems	130	50*	50
Counties provided monthly reports of occupational diseases	47	47	47
Occupational disease reports reviewed and referred	33,000	33,000	33,000
Death certificates summarized	900	850*	850
Environmental Epidemiology:			
Investigations underway	5	5	8
Investigations completed	5	5	8
Air Sanitation:			
Investigations underway	3	3	3
Investigations completed	3	3	3
Cooperative projects completed	4	5	5
Health educational materials prepared	13	3*	3
Air Pollution Control Equipment Reviewed for Tax Amortization:			
Certified	40	43	43
Rejected	5	7	7

* Reduced outputs in Fiscal Year 1971–72 due to budget reduction.

Input

Expenditures

	1970–71	1971–72	1972–73
Occupational health and environmental epidemiology	$471,759	$445,464	$510,014
Net man-years	26.7	23	26.6
Services from laboratories	655,306	758,818	802,692
Net man-years	40.9	44.7	44.9
Services from other elements	95,629	40,524	40,409
Net man-years	6	3	3
Distribution of indirect costs*	370,069	346,372	344,614
Net man-years	20.8	18.6	18.1
Totals, Element Cost	$1,592,763	$1,591,178	$1,697,729
Totals, Net Man-Years	94.4	89.3	92.6
Support:			
General Fund	*1,180,372*	*929,854*	*1,029,476*
Motor Vehicle Fund	*54,800*	*71,913*	*71,913*
Federal funds	*84,420*	*84,420*	*84,420*
Reimbursements	*273,171*	*504,991*	*511,920*

F. Data Processing Distribution

Input	1970–71	1971–72	1972–73
Expenditures			
Totals, Data Processing Distribution to Program	$96,746	$96,321	$96,321
Net man-years	6.6	6.6	6.6
Support:			
General Fund	*88,746*	*72,273*	*72,273*
Reimbursement	*8,000*	*24,048*	*24,048*

II. PREVENTIVE MEDICAL SERVICES

Need

Prevention of disease and promotion of health is a more desirable method of providing health services than concentrating our limited health resources solely on curative care programs. An ever-increasing percentage of the gross national product is spent for health care, and a greater proportion of available manpower is being recruited into the health field. A more enlightened public is demanding assurances that the care which it purchases is economically and efficiently organized and delivered and that it be directed toward prevention as well as treatment.

Diseases such as cancer, heart, and emphysema utilize over one-half of medical manpower and time; account for three-quarters of hospital admissions; and cause the great majority of disabilities and deaths at all ages. Through studies to determine causes and detection of population at risk, new methods of prevention should be constantly developed, implemented and evaluated.

While some infectious diseases such as poliomyelitis, tetanus and diphtheria are well controlled, continuing surveillance and application of proven control measures are necessary to prevent their resurgence. Effective control measures for many infectious diseases such as the common cold and hepatitis are not currently available.

Thousands of infants are born each year in California with congenital deformities serious enough to endanger life or result in lifelong disability. Yearly, several hundred children are burned, paralyzed or suffer other severe injuries. Modern medical science can correct or modify most of these handicaps but the costs of treating such cases are greater than most families can afford from their own resources. Modern birth control and prenatal care decreases pregnancies that are high risk for mother or child. However, over 12,000 live births have occurred in which the mother had no care prior to delivery.

The needs of the mentally retarded depend largely upon the degree of retardation; the existence of other handicapping conditions; and the strengths of the family. State hospitalization may be indicated for retarded individuals who, because of additional disabilities, require specialized hospital care services. Others, with less serious disabilities, can live in the community if dependable guidance, community facilities and supportive services are available.

Emergency medical services in California will be used by four to five million persons in 1972–73. Growth in use of these services is among the fastest of all the rapidly expanding components in the medical care delivery system.

DEPARTMENT OF PUBLIC HEALTH—Continued

II. PREVENTIVE MEDICAL SERVICES—Continued

Objectives

To promote, implement and improve preventive and therapeutic personal health services to the public against those diseases and disabilities which present the greatest hazard to life and economic drain on the family and community.

Authority

Health and Safety Code, Sections 117–118, 121, 200–211.5, 217, 249–270, 280, 290–293, 300–305, 405–405.1, 416–416.23, 417–418.1, 429–429.1, 429.30–429.31, 1685–1686, 1750–1752, 1755–1756, 1760–1761, 24100.1–24156, 3000–3125, 3180–3199, 3220–3229, 3279–3356, 3380–3387, 3400–3407 and Division 25, Section 38000.

Chapter 1426, Statutes of 1968; ACR 94 (1961); Public Law 87-692, and 91-517.

California Administrative Code, Title 17, Sections 2890–2906.

Welfare and Institutions Code, Sections 5719.1, 7354, 10053.2–10053.3, 10053.5, 19805 and 19853.

Vehicle Code, Sections 2512 and 12522.

General Description

The program provides services through the following elements and a wide variety of related special projects: adult health and chronic disease, infectious disease, crippled children, maternal and child health, mental retardation, developmental disabilities, and emergency medical services. Necessary laboratory support is provided by the department's microbial disease, viral and rickettsial disease, and clinical laboratories. The program administers state subventions for crippled children, mentally retarded, and tuberculosis sanitoria; federal grants-in-aid for crippled children and maternal and child health; and purchases other services through the kidney dialysis program and such "pass through" special projects as immunization, venereal disease, migrant agricultural workers, American Indians, and the urban and rural poor.

The program promotes close cooperation and mutual assistance with state and local medical associations, local official and nonofficial public health agencies, and other public and private organizations in carrying out many of its responsibilities. The program also takes an active role in advising, coordinating and assisting with activities of various consumer advisory boards.

In the adult health and chronic diseases element, two clerk-typist positions were deleted from the cancer control component in the current year.

In infectious diseases, 23 health program advisors II and 1 health education consultant I were administratively added during the current year for an increased departmental effort in venereal disease case-finding and education. The positions were funded from the General Fund. Because of reduced claims by counties for reimbursement for the care of TB patients, general funding was reduced during the current year in the TB sanitoria program. It is proposed that these changes be continued into the budget year. In the budget year it is proposed that a federally funded immunization program be augmented by general funds to initiate an ongoing program to educate the public of the dangers of contracting measles and of the availability of vaccines for immunization against this disease.

Family planning services in assistance to local agencies (in the maternal and child health element) were expanded in the current year and are proposed for continuation in the budget year. This is in compliance with new legislation, Chapter 578 1971 Statutes, appropriated $1,000,000 in General Funds to qualify for $3,000,000 matching federal funds. $400,000 of the General Fund appropriation is proposed for expenditure in the current year and $600,000 in the budget year. A total of 13 additional positions are required to support this function in the current and budget year.

In Assistance to Local Agencies (Mental Retardation and Disabilities Services), five man-years of temporary help were administratively added, current year only due to increased workload related to the expanding regional center programs. In the current year four new regional centers were established; a sheltered workshop program for the habilitation of the mentally retarded was administratively transferred from the Department of Rehabilitation, and protective services for the mentally retarded were increased in direct proportion to growth of the center program. All of these functions are supported by federal funds or reimbursements and are proposed for continuation in the budget year. Proposed for the budget year are the following increases funded by reimbursement: increase of services to the second-year level in the four centers established in current year; establishment of a new center in East Los Angeles; providing staff for the State Developmental Disabilities Advisory Council and Program Evaluation; and providing assistance to the 13 area mental retardation boards for planning and development of area plans.

To provide services to the increasing number of patients in the Crippled Children Services program, a current year General Fund augmentation of $1,200,000 is proposed. An increase of $580,900 over this level is proposed for the budget year to provide for increasing caseload and prices.

DEPARTMENT OF PUBLIC HEALTH—Continued

II. PREVENTIVE MEDICAL SERVICES—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	379.8	359.2	366.4	$30,240,893	$47,312,042	$47,312,042
Workload adjustments	–	18.8	32	–	3,724,090	–4,424,478
Totals, Preventive Medical Services	379.8	378	398.4	$30,240,893	$51,036,132	$42,887,564
Support:						
General Fund				*2,537,859*	*2,626,343*	*3,164,221*
Federal funds				*2,124,383*	*2,083,412*	*2,083,412*
Reimbursements				*224,348*	*215,707*	*212,201*
Special Items:						
General Fund				*792,755*	*692,748*	*737,748*
Subvention:						
General Fund				*19,417,337*	*36,036,494*	*15,961,447*
Federal funds				*2,129,912*	*2,899,063*	*2,342,723*
Reimbursements				*1,509,038*	*4,375,000*	*16,621,812*
Family Repayments:						
Crippled children				*1,200,000*	*1,680,000*	*1,764,000*
Mental retardation services				*305,261*	*427,365*	–
Program Elements:						
A. Adult health and chronic diseases	52.1	43.2	43.1	1,409,041	1,348,365	1,402,382
B. Infectious disease	145	151.2	169	2,434,315	2,772,575	3,233,421
C. Crippled children	84	81.3	80.8	17,686,944	19,289,232	20,001,517
D. Maternal and child health	59.8	63.7	71.9	1,289,161	2,724,099	3,529,712
E. Mental retardation	17.2	23.2	18.1	7,075,120	24,646,521	14,463,577
F. Emergency medical services	4.6	5.4	5.5	78,850	109,736	111,351
G. Malnutrition	6.9	–	–	117,887	–	–
H. Data processing distribution	10.2	10	10	149,575	145,604	145,604

A. Adult Health and Chronic Diseases

This element is organized into five working units for specific tasks. In addition, the staff as a whole fulfills requests for general consultation and assistance in planning, developing and operating local adult health programs; participates in departmental evaluation of local proposals for use of subvention, contract and project monies; fosters the development of new or improved and less costly methods of delivering health care; evaluates the quality of care provided, developing standards to assure high quality care and assists agencies to meet these standards; and promotes better utilization of medical and paramedical manpower through training, demonstration and experimentation.

Cancer Control Unit—Manages the California Tumor Registry which amasses and provides data related to the occurrence, causation and treatment of the various types of cancer to practicing physicians, cancer institutes, hospitals and other medical facilities. Because of the great number of cancer types and varieties of treatment methods no one physician or hospital can acquire enough experience to evaluate the best current treatment to use. As another vital service, the unit is developing a cancer-alert system to detect the influence of any newly introduced environmental factors which could cause cancer.

Cardiovascular Disease Control Unit—Is developing new and improved programs for the prevention and long-term treatment of cardiovascular disease, especially for coronary disease, hypertension and stroke—diseases responsible for the highest incidence of death, including deaths of those in the middle, most productive years of life. It assists local agencies to establish these programs and to evaluate their cost-effectiveness.

Quality of Care Services Unit—Compiles information on and evaluates existing methods of health care delivery; develops and promotes the establishment of new or improved methods aimed at providing high quality care at reduced costs; evaluates the quality of delivered organized health care; fosters improvement in the quality of care by such methods as education, consultation and demonstration and through the development and/or revision of standards.

Chronic Renal Disease Control Unit—Evaluates the state's need for and utilization of chronic renal dialysis and kidney transplant facilities. Through management of state-appropriated funds, it promotes the development of needed treatment units and training for professional personnel, patients and families. It also discourages overdevelopment of these costly facilities in areas with adequate services. By establishing standards, inspecting and certifying facilities, it safeguards the quality of care provided to chronic renal disease patients.

Other Chronic Disease Control—In recent years this element has concentrated its efforts primarily on addictive conditions—smoking, alcoholism and drug abuse. Staff of the element work on task forces with the California Council on Criminal Justice, the research advisory panel, and others to review, evaluate and make recommendations on existing drug control programs and proposals for new ones. The element provides consultation and workshops for personnel in local prevention and treatment centers.

Output	1970–71	1971–72	1972–73
Information as to diagnoses, methods of treatment and and effect of treatment, recorded and kept current until final outcome, on registered cancer patients	96,237	105,000	115,000
Filled requests for basic chronic disease research data from physicians, hospitals, state and national agencies	142	150	150

DEPARTMENT OF PUBLIC HEALTH—Continued

II. PREVENTIVE MEDICAL SERVICES—Continued

A. Adult Health and Chronic Diseases—Continued

Output	1970–71	1971–72	1972–73
Workshops and conferences to train local personnel in methods and techniques not yet available through the schools for: (1) upgrading the quality of long-term care; (2) drug addiction treatment clinics: (3) renal dialysis home treatment care; (4) cancer registry services:			
Number of personnel trained	2,058	2,000	2,500
Drug abuse treatment, chronic disease prevention, long-term care and multiphasic screening programs evaluated	–	4	5
New programs developed for: (1) the prevention of heart disease; emphysema, stroke, and cancer; (2) to deliver improved long-term care at reduced cost; (3) to provide more comprehensive care more efficiently; (4) to increase available primary care; (5) to experiment with new and improved methods	2	10	10
Proposals for local programs in general chronic disease, drug abuse control, cancer control, long-term care, HMO's, new methods of delivering care reviewed and evaluated	232	200	100
Renal dialysis and transplantation facility inspections for certification	31	48	60
Collections of planning data related to: (1) the amount and distribution of certain important diseases in the state, e.g. heart disease, stroke, emphysema, cirrhosis, cancer, and the disability from these diseases; (2) the number, capacity, personnel, equipment and distribution of special treatment units in hospitals within the state, e.g. coronary care units, renal dialysis units, chronic respiratory units; (3) the use made of available prepaid health services compared with the indicated need for the service (i.e. need vs. demand)	12	12	12
Published papers and reports	18	12	12

Input	1970–71	1971–72	1972–73
Expenditures			
Adult health and chronic disease	$1,011,839	$1,063,123	$1,115,412
Net man-years	27.6	25.2	25.2
Services from laboratories	–	–	–
Net man-years	–	–	–
Services from other elements	192,352	117,690	117,713
Net man-years	13	9	9
Distribution of indirect charges	204,850	167,552	169,257
Net man-years	11.5	9	8.9
Totals, Element Cost	$1,409,041	$1,348,365	$1,402,382
Totals, Net Man-years	52.1	43.2	43.1
Support:			
General Fund	*490,255*	*339,632*	*349,186*
Federal funds	*268,021*	*287,400*	*287,400*
Reimbursements	*30,186*	*28,585*	*28,048*
Special Items:			
General Fund	*620,579*	*692,748*	*737,748*

B. Infectious Disease

Deaths in California from infectious diseases number over 9,000 each year. The element is responsible for the surveillance, investigation and control of over 75 different infectious diseases which occur in California, including some 50 diseases for which reporting or control measures are stipulated by law or regulation. The staff advises, assists and supports local disease control activities and fosters cooperation with other health and medical agencies and individual physicians. Major activities include:

Surveillance of Communicable Disease Incidence—Reports of infectious disease occurrence throughout the state are compiled and analyzed for dissemination to physicians and local health departments to describe trends in the epidemiology of these diseases and to aid in the development and direction of communicable disease control programs. Special intensive surveillance systems are in effect for such diseases as influenza, measles, rubella, tuberculosis, venereal diseases and mosquito-borne viral encephalitis.

Outbreak Investigation and Control—State epidemiologists experienced in infectious disease control investigate and help identify and control unusual infectious disease situations which could lead to large-scale outbreaks. Recent incidents involving state epidemiologists include: water-borne outbreaks of gastrointestinal disease which affected large numbers of persons; outbreaks of botulism; bubonic plague; malaria cases associated with illicit narcotics use; and potential importation of smallpox or cholera cases.

Venereal Disease Control—The state coordinates and directs the activities of over 40 federally-assigned veneral disease investigators who assist local health departments in VD casefinding efforts. The department has intensified public and professional education directed toward the prevention and prompt treatment of VD.

Immunization Programs—Continuing surveillance is carried out to identify cases of diseases preventable by vaccines. Local immunization programs are encouraged and supported. A major effort is currently being directed to planning, assisting and implementing local rubella immunization programs.

Tuberculosis Control—As thousands of new cases still occur every year in California, continuing efforts are directed at developing and promoting more effective early casefinding methods; providing uninterrupted treatment of cases; and prevention of disease by close followup of case contacts and prophylactic treatment of those at high risk. Staff administer the

DEPARTMENT OF PUBLIC HEALTH—Continued

II. PREVENTIVE MEDICAL SERVICES—Continued

B. Infectious Disease—Continued

state subvention to counties for hospital care of tuberculosis patients and provide consultation to local health departments on their tuberculosis programs.

Output	1970–71	1971–72	1972–73
Total communicable disease cases reported	193,770	195,000	198,000
Individual epidemiologic case reports	37,093	38,000	38,000
Laboratory, field and death reports analyzed	5,500	5,800	6,000
Epidemiologic reports compiled and distributed	92	110	100
Field investigations	55	60	60
Physician and local health department assistance	2,000	2,000	2,000

Input	1970–71	1971–72	1972–73
Expenditures			
Infectious disease	$530,791	$760,719	$1,085,42
Net man-years	16.6	25.5	37.5
Services from laboratories	1,320,456	1,372,871	1,434,03
Net man-years	92.2	90.8	93.5
Services from other elements	62,919	49,123	49,79
Net man-years	4.2	3.2	3.2
Distribution of indirect charges	520,149	589,862	664,16
Net man-years	32	31.7	34.8
Totals, Element Cost	$2,434,315	$2,772,575	$3,233,42
Totals, Net Man-Years	145	151.2	169
Support:			
General Fund	*1,654,301*	*1,915,892*	*2,409,922*
Federal funds	*383,010*	*383,010*	*383,010*
Reimbursements	*147,129*	*142,232*	*140,342*
Subvention:			
General Fund	*249,875*	*331,441*	*300,147*

C. Crippled Children Services

The Crippled Children Services element arranges for the provision of high quality medical and surgical services to handicapped children whose parents cannot finance the care and who are not eligible for Medi-Cal. Each county is required to appropriate funds to support the cost of the Crippled Children Services program. These funds are matched by state and federal funds. Family repayments to the program contribute to the cost of treatment services in accordance with state standards for financial eligibility and a uniform repayment formula. The four components of the element are:

Quality Control Component—Standards for providers, policies and procedures for program administrators, and surveillance of medical care facilities assure that handicapped children receive high quality care.

Diagnosis Component—Early casefinding and referrals mean that a handicapping condition will be found and care arranged at the most opportune time for the child's functional recovery.

Treatment Component—To assure that high quality care fitted to the child's needs is rendered, the program assists the physician and family in successfully following through with recommended treatment.

Therapy Component—This component is jointly sponsored with the State Department of Education and local school districts. It provides therapy services in special school facilities to handicapped children who need therapy in order to continue in school. The number of therapists is based on the number of children requiring therapy.

Output	1970–71	1971–72	1972–73
Quality Control:			
Standards revised and distributed	13	11	11
Policy and procedure bulletins	60	50	50
Provider applications purchased	1,174	1,000	1,000
New Cases Opened:			
Diagnosis: children served	25,900	23,600	23,600
Treatment: children served	30,300	30,800	30,840
Medi-Cal case management: children served	12,500	14,400	14,800
Therapy in schools: children served	6,410	6,800	7,000

Input	1970–71	1971–72	1972–73
Expenditures			
Crippled children	$17,349,792	$18,965,029	$19,647,131
Net man-years	60.4	61.8	61.6
Services from laboratories	–	–	–
Net man-years	–	–	–
Services from other elements	82,172	38,695	37,153
Net man-years	5	2.6	2.5
Distribution of indirect charges	254,980	285,508	317,233
Net man-years	18.6	16.9	16.7
Totals, Element Cost	$17,686,944	$19,289,232	$20,001,517
Totals, Net Man-Years	84	81.3	80.8
Support:			
General Fund	*559*	*12,932*	*40,701*
Federal funds	*373,937*	*338,177*	*338,177*
Subvention:			
General Fund	*13,618,348*	*14,480,400*	*15,061,300*
Federal funds	*2,129,912*	*2,342,723*	*2,342,723*
Reimbursements	*364,188*	*435,000*	*454,616*
Family repayment	*1,200,000*	*1,680,000*	*1,764,000*

D. Maternal and Child Health

This element assists California children and their mothers in achieving good health, favorable developmental potential and avoidance of disabilities that can occur during the critical life periods. The element assists those most in need to obtain adequate health care services.

Public and private agencies are encouraged to provide direct health services to mothers and children and receive funds for their programs through the element.

DEPARTMENT OF PUBLIC HEALTH—Continued

II. PREVENTIVE MEDICAL SERVICES—Continued

D. Maternal and Child Health—Continued

Programs are evaluated to determine local requirements and their efficiency and effectiveness in terms of cost. Contracts are monitored for performance and collection of special data is verified and analyzed as necessary. Such efforts have a great effect in improving and maintaining the quality of services rendered. The five components of the element are:

Maternal Health and Family Planning—Activities include maternal death surveillance, education, funding of clinical services through local health agencies, evaluation of maternity and infant care projects, evaluation of the liberalized abortion law and studies to promote better prenatal nutrition practices. Coordination and assistance to over 100 local family planning projects is provided to allow as many women of childbearing age as possible to plan their pregnancies for optimal health of mother, child and family.

Infant Health—Activities include promotion, improvement, consolidation and better utilization of newborn intensive care units; development of transport systems to bring sick infants safely and quickly to these special units; special studies to develop better methods of preventing premature delivery; research into prevention of infant health problems resulting from Rh differences; maternal rubella infections and metabolic problems. As a result of these activities the overall infant death rate is declining.

Children and Youth—Preschool activities include the development and implementation of health aspects of educational and child care programs, including hearing and vision screening, well-child clinics and immunization programs and investigation of significant special problems such as sickle-cell anemia.

School age activities include hearing testing, health education, coordination with State Department of Education and exploration of new sources of allied health manpower such as the extended role of the nurse in pediatrics.

Youth or young adult programs include counselling teenagers and funding of direct service programs to very young mothers.

Epidemiology and Demographic Unit—Analyzes fertility, family formation and dissolution, abortion practices and other factors related to population dynamics, public health and the environment; assists in assessing health, environmental and relative effects of current and projected population. Modern epidemiological techniques have been developed using computer technology to link birth and death records and provide information on an increasingly current and up-to-date basis. These data are not collected by any other institution or agency on a statewide basis. They are the basis for comprehensive health planning in this field and are widely used by many public and private agencies. This element has assumed the responsibility of providing detailed demographic data assigned to the department by action of the 1970 Session of the Legislature.

Migrant Agricultural Workers, American Indians—Activities are directed to early identification, treatment and correction of health deficiencies in high-risk groups especially migrant agricultural workers, urban and rural poor, and American Indians. This activity supports 13 local migrant health projects which conduct medical clinics through which migrant workers and their families receive comprehensive health services; and identifies and evaluates specific health needs and problems in the delivery of health services to agricultural workers. This activity stimulates and assists the development of Indian community-health-aide programs in urban and rural areas of the state; facilitates use of available health services by Indian families, through assistance to local projects and the recruitment and training of Indian community-health-aides and other personnel; assists in providing health education programs to educate Indian communities in accepted preventive health practices; assists in obtaining funding for Indian community clinics and other health programs (outputs assume expanded federal funding); and participates in coordination of health programs for Indians in California.

As a result of the activities in the above areas the following activities and services are provided at the local level.

Output	1970–71	1971–72	1972–73
Maternal and Child Health			
Number of Reports:			
Infant deaths	6,900	7,000	6,500
Live births	383,000	390,000	365,000
Therapeutic abortions	65,000	80,000	100,000
Maternal health services cases	49,500	51,000	51,000
Child health service cases	182,000	184,000	185,000
Publicly funded family planning projects	100	111	121
Family planning service cases	100,000	224,000	236,000
Programs evaluated	5	5	5
Program standards developed	3	2	2
PKU registry cases	500	530	560
Children screened for hearing	1,700,000	1,700,000	1,700,000
Cases of hemolytic disease	1,299	680	453

DEPARTMENT OF PUBLIC HEALTH—Continued

II. PREVENTIVE MEDICAL SERVICES—Continued

D. Maternal and Child Health—Continued

Output	1970-71	1971-72	1972-73
High-Risk Groups			
Migrant Agricultural Workers:			
Number of medical clinic visits	64,000	77,000	80,000
Fee-for-service visits	10,000	12,000	12,000
Nursing visits	50,000	60,000	60,000
Sanitation inspections	14,000	9,000	NA
Community aide services	21,000	35,000	35,000
American Indians:			
Number of projects	10	16	18
Persons served	14,000	30,000	100,000
Persons transported to service	5,000	7,500	20,000
Medical visits	1,000	5,000	10,000
Dental visits	600	1,200	9,000

Input	1970-71	1971-72	1972-73
Expenditures			
Maternal and child health	$666,584	$2,197,989	$2,999,80
Net man-years	28.6	32.7	39.
Services from laboratories	134,462	195,036	192,56
Net man-years	9.8	13.7	13.
Services from other elements	127,990	54,155	54,75
Net man-years	8.2	4	
Distribution of indirect charges	360,125	276,919	282,59
Net man-years	13.2	13.3	14.
Totals, Element Cost	$1,289,161	$2,724,099	$3,529,71
Totals, Net Man-Years	59.8	63.7	71.
Support:			
General Fund	*$114,567*	*$125,815*	*$131,42*
Federal funds	*1,002,418*	*997,206*	*997,20*
Reimbursements	–	*1,078*	*1,07*
Subvention:			
General Fund	–	*400,000*	*600,00*
Reimbursements	–	*1,200,000*	*1,800,00*
Special Items:			
General Fund	*172,176*	–	

E. Mental Retardation and Disabilities Services

The element determines needs and resources and assists in planning for the orderly development of services for the mentally retarded. It is responsible for the operation of the regional center program for the mentally retarded and participates in the cooperative efforts to decrowd state hospitals.

The element provides assistance and recommendations on the initiation, coordination and implementation of programs and projects for the retarded and in the annual updating of a State Plan for Mental Retardation Services.

Assistance is provided to the 13 area boards and to the State Developmental Disabilities Planning and Advisory Council.

The element is responsible for activities under the Federal Developmental Disabilities Services and Facilities Construction Act (PL 91-517), and for the review of grant applications for federal funding under this legislation.

Close working relationships are maintained with other departments in the provision and coordination of the following major program activities:

Regional Centers—Direct services for the retarded and their families are, by law, to be provided through regional diagnostic, counseling and service centers which are located in the community and are easily accessible. The centers are operated by local agencies under contract with the department, and serve as the community's "single-door" for referral and services for the mentally retarded and their families. The areas served by the existing 13 regional centers cover the entire state. "Subcenters" are located in each region. Families receiving regional center placement services contribute to the cost of care, up to the cost o normal child care at home, with monthly repayment based on their ability to pay. Community resource are fully utilized by the regional centers so that stat funds for services are not unnecessarily expended.

Discharged and Leave of Absence Clients—The ele ment was assigned, effective July 1, 1971, responsibil ity for the care of mentally retarded persons on leav of absence and discharged from state hospitals.

Workshop and Activity Center Services—Workshop and activity center services for individuals with lim ited employment potential were transferred to the element from the Department of Rehabilitation. This has enabled the centers to extend services and t qualify for federal matching funds.

State Hospitalization—A mentally retarded perso is now admitted to a state hospital only upon referra by a regional center and, upon discharge, must b referred to a regional center for continuing commu nity care. (These requirements may not apply t individuals who are admitted to a state hospital unde provisions of the Lanterman-Petris-Short Act.)

Guardianship and Conservatorship Services—Guardianship and conservatorship services are provided for mentally retarded individuals for whom the Director of Public Health has been appointed by court action. These services are provided through the regional centers and include diagnostic evaluations and continuing supervision during the lifetime of the individual. The regional centers also provide trust officer services for mentally retarded individuals who have financial resources.

DEPARTMENT OF PUBLIC HEALTH—Continued

II. PREVENTIVE MEDICAL SERVICES—Continued

E. Mental Retardation and Disabilities Services—Continued

Output	1970–71	1971–72	1972–73
Regional centers established and operating	9	13	14
Individuals and families receiving information and referral services	8,700	11,500	15,500
Individuals and/or their families receiving diagnosis, counseling, purchased services through regional centers (active cases)	4,100	6,850	8,680
Nominations as guardian or conservator accepted	88	120	150
Appointments by court as guardian or conservator, (number of cases)	1	52	50

Input	1970–71	1971–72	1972–73
Expenditures			
Mental retardation	$7,007,509	$24,556,376	$14,374,495
Net man-years	13.4	18.4	13.4
Services from other element	–	–	–
Net man-years	–	–	–
Distribution of indirect charges	67,611	90,145	89,082
Net man-years	3.8	4.8	4.7
Totals, Element Cost	$7,075,120	$24,646,521	$14,463,577
Totals, Net man-years	17.2	23.2	18.1

Expenditures	1970–71	1971–72	1972–73
Support:			
General Fund	*18,836*	*43,471*	*42,482*
Federal funds	*22,499*	*22,499*	*22,499*
Reimbursements	*34,560*	*32,193*	*31,400*
Subvention:			
General Fund	*5,549,114*	*20,824,653*	–
Federal fund	–	*556,340*	–
Reimbursements	*1,144,850*	*2,740,000*	*14,367,196*
Family repayments	*305,261*	*427,365*	–

In addition, the following elements, as part of their program functions, utilize funds for mental retardation-related activities, through contractual services, local assistance, and special projects. The only personnel man-years involved are 1.7 positions in the health facilities licensing and certification element for each year shown.

The funds noted below are not included in the budget of the mental retardation element, and are reflected here for information purposes only.

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Preventive Medical Services:			
Crippled Children:			
Totals	($2,043,001)	($2,043,001)	($2,043,001)
General Fund	*(1,622,115)*	*(1,622,115)*	*(1,622,115)*
Federal funds	*(420,886)*	*(420,886)*	*(420,886)*
Maternal and Child Health:			
Totals	(737,782)	(737,782)	(737,782)
General Fund	*(–)*	*(–)*	*(–)*
Federal funds	*(737,782)*	*(737,782)*	*(737,782)*
Community Health Services:			
Local Public Health Services:			
Totals	(334,165)	(334,165)	(287,800)
General Fund	*(134,000)*	*(134,000)*	*(134,000)*
Federal funds	*(200,165)*	*(200,165)*	*(153,800)*
Health Facilities Planning and Construction:			
Totals	(747,286)	(3,030,000)	(3,030,000)
General Fund	*(–)*	*(–)*	*(–)*
Federal funds	*(747,286)*	*(3,030,000)*	*(3,030,000)*
Health Facilities Licensing and Certification:			
Totals	(25,000)	(25,000)	(25,000)
General Fund	*(25,000)*	*(25,000)*	*(25,000)*
Federal funds	–	–	–
Totals	($3,887,234)	($6,169,948)	($6,123,583)
General Fund	*(1,781,115)*	*(1,781,115)*	*(1,781,115)*
Federal funds	*(2,106,119)*	*(4,388,833)*	*(4,342,468)*

F. Emergency Medical Services

The function of this element is to develop coordinated Emergency Medical Service systems having uniform quality, adequate accessibility, and improved response to emergency sick and injured throughout California. The element is designing and organizing a statewide Emergency Medical Services program, in cooperation with local jurisdictions and private, professional and vocational groups.

Some of the activities that are performed in this element are:

1. Establishing recommended standards for training and performance (such as for police and fire personnel, schoolbus drivers and ambulance attendants); supplies and equipment (such as that essential for emergency air and land transport vehicles); and design of communications and transport networks compatible with appropriate professional emergency medical care staffs in emergency rooms.

2. Evaluating existing and proposed systems of emergency medical care services.

DEPARTMENT OF PUBLIC HEALTH—Continued

II. PREVENTIVE MEDICAL SERVICES—Continued

F. Emergency Medical Services—Continued

3. Provision of technical consultation services to all statutory County Emergency Medical Care Committees.

4. Summarizing and formulating planning recommendations for State Health Planning Council action.

5. Collecting information on the increasing demand and heretofore untabulated or ill-defined supply of emergency medical services (such as number and kinds of emergency rooms, their usage, staffing patterns, etc.).

6. Provisions of plans and procedures whereby communities can augment emergency medical care and support services as needed such as in civil disturbances.

7. Preparing the required biennial report for departmental submission to the State Legislature on the status of emergency medical services statewide.

In support of State Program goals, these activities promote establishment of regionalized emergency medical service areas to provide for maximum utilization of resources and accessibility of emergency medical care; coordination with the Office of Emergency Services and other specialized state and federal agencies to ensure that disaster planning will be in conformity with the department's mandated program for meeting day-to-day medical emergencies; standardization, verification and distribution of emergency information regarding specialized emergency medical services such as Official Poison Information and Control Centers, antivenin resources, suicide prevention centers and the like.

Output	1970–71	1971–72	1972–73
Official listings of specific statewide emergency medical services:			
Initiated, reviewed or revised	1	3	
Copies distributed	6,692	8,000	9,00
Standards and/or operational guidelines established	1	8	1
Training course outlines evaluated	4	12	2
Community colleges assisted in development of training programs	1	4	
Project evaluations for State Office of Traffic Safety and other state agencies	4	20	4
Technical Assistance (hours) to:			
County emergency medical care committees	528	1,590	2,00
Other government jurisdictions	391	1,280	1,50
Professional and trade associations	207	400	70

Input	1970–71	1971–72	1972–73
Expenditures			
Emergency medical services	$43,785	$83,234	$83,11
Net man-years	2.6	3.9	3.
Services from laboratories	–	–	
Net man-years	–	–	
Services from other elements	16,901	5,435	6,46
Net man-years	1	0.4	0.
Distribution of indirect charges	18,164	21,067	21,77
Net man-years	1	1.1	1.
Totals, Element Cost	$78,850	$109,736	$111,35
Totals, Net Man-Years	4.6	5.4	5.
General Fund	*58,257*	*89,997*	*91,89*
Federal funds	*8,120*	*8,120*	*8,12*
Reimbursements	*12,473*	*11,619*	*11,33*

G. Malnutrition

Nutritionist activities are conducted in other elements.

Input	1970–71	1971–72	1972–73
Expenditures			
Malnutrition	$139,466	–	–
Net man-years	9.2	–	–
Services to other elements	–48,825	–	–
Net man-years	–3.8	–	–
Distribution of indirect charges	27,246	–	–
Net man-years	1.5	–	–
Totals, Element Cost	$117,887	–	–
Totals, Net Man-Years	6.9	–	–
Support:			
General Fund	*98,509*	–	–
Federal funds	*19,378*	–	–

H. Data Processing Distribution

Input	1970–71	1971–72	1972–73
Expenditures			
Totals, Data Processing Distribution to Program	$149,575	$145,604	$145,604
Net man-years	10.2	10	10
Support:			
General Fund	*102,575*	*98,604*	*98,604*
Federal funds	*47,000*	*47,000*	*47,000*

DEPARTMENT OF PUBLIC HEALTH—Continued

III. COMMUNITY HEALTH SERVICES

Need

Major deterrents to health are found in the biological, physical and social conditions of the working, living and recreational environments. Since most health services for the relief of these conditions are rendered directly by community agencies and facilities there must be continuing emphasis on planning, developing, setting standards for, and evaluating these local public health services.

To achieve better quality of care, proper planning is important to assure that adequate facilities are built in underdeveloped areas; that health care standards and guidelines, new types of care, effective criteria and procedures for surveillance are implemented for the benefit of the public; that the health facility is properly licensed and is certified to participate in the federal and state medical care plans; and that after operations are underway in a facility, proper surveillance inspections be conducted to insure the continued delivery of quality care.

Objectives

The objectives are:

1. To provide assistance to the development throughout the state of effective local health departments able to respond to the needs of the public with health care services.
2. To plan effectively through both local and area comprehensive health planning groups so that appropriate types of health facilities are located in the community where needed.
3. To initiate, develop, modify, maintain and evaluate new or improved health services standards.
4. To provide assurance that the quality of care in health facilities is maintained and constantly improved to meet federal and state certification to give the public the best care possible.

Authority

Health and Safety Code Sections 380–435.8, 436–436.28 and 600–603, 1100–1157, 1200–1237, 1400–1425, 1500–1517, 1725–1755 and 32127.2; Welfare and Institutions Code Sections 7000–7026; Insurance Code Sections 11501–11503; and Federal Social Security Act, Title XVIII and XIX, as amended, Sections 1801–1905. PL 89-749, under which the Department of Public Health was designated to administer federal formula funds for comprehensive public health services.

General Description

The program promotes the allocation of departmental resources and technical knowledge to rapid development, extension and accessibility of local high priority public health services. It administers state subventions and federal grant-in-aid funds and serves as a channel to local health departments and health agencies for other state and federal programs.

The program is responsible for issuance of public health nursing certificates in California (2,100 anticipated in 1972–73) and administers the State Nursing Education Scholarship Act under which about 12 scholarships are provided annually for students entering the fields of nursing teaching, supervision or administration.

Health service standards development are constantly being analyzed and evaluated by the department. Plans are prepared on the need and location for various types of health facilities and services in order for the providers to receive federal construction funds or loan insurance. Health care facilities are licensed and routinely inspected for compliance with standards, including the ability of the facility to deliver quality care. Consultation assistance is provided by the state on patient care programs and certification for participation of a facility in federal and state medical care plans. Disciplinary action is taken where there is not compliance with prescribed standards.

In the Local Health Services element three federally funded Health Program Advisor positions were administratively added during the current year and are proposed for continuation in the budget year and one Sanitarian position was deleted in the current year. In the Licensing and Certification element, to comply with the request of the Federal Social Security Administration for more frequent inspection of providers of health services, a total of 12 federally funded positions were administratively added in the current year and are proposed for continuation in the budget year. The Bureaus of Nursing and Public Health Social Work core staff (12.3 positions) were deleted in the current year.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	285.8	306.2	309.9	$28,735,381	$24,667,057	$26,687,884
Workload adjustment	–	12.6	13.2	–	333,506	333,955
Totals, Community Health Services	285.8	318.8	323.1	$28,735,381	$25,000,563	$27,021,839
Support:						
General Fund				*1,502,632*	*1,314,360*	*1,367,263*
Health Facility Construction Loan Insurance Fund				*15,718*	*50,966*	*135,732*
Federal funds				*551,987*	*577,278*	*577,278*
Reimbursements				*2,606,340*	*3,400,291*	*3,406,665*
Subvention:						
General Fund				*5,705,343*	*5,577,772*	*5,598,272*
Federal funds				*18,353,361*	*14,079,896*	*15,936,629*
Program Elements:						
A. Local public health services	81.2	85.5	85	11,272,515	11,226,259	11,246,487
B. Health facilities licensing and certification	170.4	189.6	188.2	3,116,842	3,601,193	3,630,768
C. Health facilities planning and construction	31.9	40.1	46.3	14,311,808	10,122,218	12,093,691
D. Data processing distribution	2.3	3.6	3.6	34,216	50,893	50,893

DEPARTMENT OF PUBLIC HEALTH—Continued

III. COMMUNITY HEALTH SERVICES—Continued

A. Local Public Health Services

The functions of this element are described as follows:

Financial Assistance to Local Health Jurisdictions—Counties with local health departments submit to the state their annual plan for spending state and federal funds at the local level. These plans are reviewed and approved by the regional medical coordinators and the department. Fiscal controls and accountability are established and the plans checked for compliance with the California Administrative Code standards for local health services. The combined federal and state funds available to the counties for health services exceeds $9.5 million dollars annually.

Services to Contract Counties—Fifteen counties, because of low population and rural characteristics, are unable to maintain local health departments. For many years, the state has entered into contracts with these counties to provide staff to operate minimal basic preventative health and disease control measures within the county. The supervisors appoint a local health officer (part-time) who is responsible for the day-to-day activities of the local staff and serves as the legal authority in each county. The State Department of Public Health provides the services of nurses and sanitarians who reside in the contracting counties.

State-local Program Development—Regional medical coordinators and program specialists assist community health organizations to identify needs and set priorities, develop programs, select, train and place personnel and carry out reviews and evaluations.

To plan and organize local public health programs, state and local health officials work together through the California Conference of Local Health Officers which must approve program and performance standards for local health departments and the Joint Health Policy Committee (State Health Department/ Conference of Local Health Officers) which is authorized to formulate and recommend policies for shared state/local responsibility for public health program development in California.

Output	1970–71	1971–72	1972–73
Financial Assistance to Local Health Jurisdictions:			
Annual plans reviewed for state subvention and 314(d) allotments	43	43	43
Annual proposals reviewed for federal funding—314(d) contracts	126	125	12
(1) Approved and funded	43	25	2
(2) Approved, not funded	3	20	2
Services to Contract Counties:			
Preventive Health Services:			
Direct services to patients (visits, case conferences, etc.)	23,632	24,000	24,50
Patients served (excluding clinics)	7,053	7,300	7,40
Clinics held (TB, chest, immunization, etc.)	935	620	60
Participants in clinics	42,186	28,000	27,00
Environmental Health and Consumer Protection Services:			
Total provided, all types (water sewage and waste, housing, food, etc.)	29,457	30,000	31,000
State-Local Program Development:			
Regional medical coordinators field assistance to local health departments	175	175	175
General sessions of Conference of Local Health Officers	2	2	2
Joint Health Policy Committee and CCLHO committee meetings	20	22	20

Input			
Expenditures			
Local public health services	$10,887,855	$10,824,259	$10,847,523
Net man-years	58.2	62.4	62.4
Services from laboratories	34,997	36,257	38,646
Net man-years	2.5	2.3	2.5
Services from other elements	31,383	34,068	34,674
Net man-years	2.6	3	3
Distribution of indirect charges	318,280	331,675	325,644
Net man-years	17.9	17.8	17.1
Totals, Element Cost	$11,272,515	$11,226,259	$11,246,487
Totals, Net man-years	81.2	85.5	85
Support:			
General Fund	*280,011*	*299,610*	*299,671*
Federal funds	*189,297*	*214,587*	*214,587*
Reimbursements	*86,661*	*66,822*	*66,489*
Subvention:			
General Fund	*5,691,989*	*5,577,772*	*5,598,272*
Federal funds	*5,024,557*	*5,067,468*	*5,067,468*

B. Bureau of Health Facilities Licensing and Certification

The functions of the bureau are essentially distributed among the following activities:

Federal Medicare Certification—The Medicare program requires certification and subsequent recertification of hospitals, extended care facilities, home health agencies, outpatient physical therapy facilities and portable X-ray services to ensure substantial compliance with federal standards.

State Medi-Cal Certification—The Medi-Cal program has the same functions and includes some additional services for certification such as Renal Dialysis and Hemodialysis Units. Those services performed for Medicare certification purposes are not duplicated for Medi-Cal certification.

Intermediate Care Licensing and Certification—Intermediate care provides a necessary combination of medical and social care to aged and disabled persons not requiring continuous skilled nursing services and is subject to the same initial and ongoing certification and surveillance processes indicated above.

Health Facility Licensing—Licensing activities encompass ongoing surveillance of facilities to ensure compliance with state regulations, issuance and renewal of licenses, development, renewal and revision of qualifying standards and more recently, licensing and recurrent evaluation of special services offered within the scope of various licenses. Approval of nursing homes to authorize admittance of mentally

DEPARTMENT OF PUBLIC HEALTH—Continued

III. COMMUNITY HEALTH SERVICES—Continued

B. Bureau of Health Facilities Licensing and Certification—Continued

retarded and mentally ill patients is a significant example.

In addition to the three certification and surveillance programs, consultants in the recognized health disciplines (i.e., Nurses, Nutritionists, etc.) provide assistance and guidance to health care providers in upgrading quality of care.

Disciplinary actions (92) and recommendation for decertification (29) from Medicare or Medi-Cal participation have tripled, due to the ever-increasing number of health facility beds (154,000 as of July 1, 1969 to 192,000 on July 1, 1971) and to the strong emphasis on improving quality of health care in facilities. Disciplinary actions include both informal conferences with providers which emphasize the educational approach and formal hearings, which are truly disciplinary.

Certification of individuals as home health aides and physical therapists to meet federal requirements is also a continuing responsibility.

All complaints received regarding health care facilities are thoroughly investigated and any action indicated to correct deficiencies discovered is initiated. Followup visits are made to ensure continued compliance.

Output	1970–71	1971–72	1972–73
Licensing:			
Renewals	2,247	2,367	2,500
New	150	120	120
License changes	1,231	700	800
Surveillance visits	7,198	8,500	10,000
Professional assistance with problems	3,726	5,000	6,000
Formal hearings for revocation	15	25	30
Evaluations of new applicants and administrators	614	820	1,000
Hearing on standards	16	24	24
Certifications:			
Renewals	2,439	2,589	2,750
New	150	257	250
Certification changes	253	290	350
Surveillance visits	2,043	2,411	2,750
Professional assistance with problems	2,171	3,500	5,000
Combined Activities:			
Investigation of complaints	1,800	2,500	3,500
Disciplinary conferences	108	250	350
Workshops	4	8	12
Home health aide certificates issued	1,463 [a]	720	700
Physical therapists certified	464	1,200 [a]	100 [b]
Evaluations of facilities to admit mentally retarded/ mentally ill patients	24	200 [a]	50 [b]

[a] Initial certification.

[b] Annual estimate for first-time certification.

Input			
Expenditures			
Health facilities licensing and certification	$1,898,636	$2,326,045	$2,362,114
Net man-years	87.8	106.3	106.7
Services from laboratories	481,975	502,736	509,105
Net man-years	39.8	40.8	40.7
Services from other elements	67,995	37,044	38,239
Net man-years	5.3	3	3
Distribution of indirect charges	668,236	735,368	721,310
Net man-years	37.5	39.5	37.8
Totals, Element Cost	$3,116,842	$3,601,193	$3,630,768
Totals, Net Man-Years	170.4	189.6	188.2
Support:			
General Fund	*828,687*	*566,164*	*588,537*
Federal funds	*248,650*	*248,651*	*248,651*
Reimbursements	*2,039,505*	*2,786,378*	*2,793,580*

C. Bureau of Health Facilities Planning and Construction

The functions of the Bureau are contained within the following eight areas of activities:

Architectural Plans Reviewed—As required by the California Administrative Code, Title 17, plans for new construction or alterations of licensed health facilities are reviewed for compliance with state structural standards.

Architectural Plans Approved—Approval may require multiple submission on a single project. Plans become more complex and detailed in the stage of working drawings where approval is granted.

Grant-in-Aid Projects Approved—Federal financial assistance for construction is granted to hospitals, mental health centers and facilities for the mentally retarded. Processing these applications involves consultation on program development, structural evaluation and cost estimates to comply with state and federal program requirements for financial assistance.

Onsite Supervision Visits—Two construction advisers make site visits to projects under construction to ascertain compliance with structural requirements and to confirm the progress toward completion as required for the release of payments to sponsors of federally assisted projects.

HUD Mortgage Insurance Applications—Applications for FHA mortgage insurance for health facility construction are reviewed and coordinated with other projects approved. The bureau must certify as to the need for the project and evaluate the financial feasibility of the proposed project to be insured.

State Mortgage Insurance Applications—The bureau develops program requirements, assists sponsors in application preparation, cost estimates and reviews and evaluates financial feasibility in granting state mortgage insurance for cost of construction.

Project Development Assistance—In both federal and state financial assistance programs, staff provides information and assistance to hospital administrators, community groups, organizations, local government and individuals in the preparation of approvable applications.

DEPARTMENT OF PUBLIC HEALTH—Continued

III. COMMUNITY HEALTH SERVICES—Continued

C. Bureau of Health Facilities Planning and Construction—Continued

State Plans Prepared—fundamental to all financial assistance programs is the preparation of three State Plans for Hospitals, Mental Health and Mental Retardation. This involves development of policies, inventory of resources, estimating the need and determination of priority. Planning activities include coordination with other agencies, programs and health-related interests.

Output	1970–71	1971–72	1972–73
Architectural plans reviewed	1,569	1,600	1,575
Architectural plan approved	355	400	435
Grant-in-aid projects approved	–	50	30
On site supervision visits	411	450	475
HUD mortgage insurance applications	9	15	20
State mortgage insurance application	–	15	25
Project development assistance	140	150	200
State plans prepared	–	3	3

Input			
Expenditures			
Health facilities planning and construction	$14,186,608	$9,966,424	$11,916,24
Net man-years	24.9	31.8	3
Services from laboratories	–	–	
Net man-years	–	–	
Distribution of indirect charges	125,200	155,794	177,45
Net man-years	7	8.3	9.
Totals, Element Cost	$14,311,808	$10,122,218	$12,093,69
Totals, Man-years	31.9	40.1	46.
Support:			
General Fund	*370,896*	*412,693*	*443,16*
Health Facility Construction Loan Insurance Fund	*15,718*	*50,966*	*135,73*
Federal funds	*114,040*	*114,040*	*114,04*
Reimbursements	*468,996*	*532,091*	*531,59*
Subvention:			
General Fund	*13,354*	–	–
Federal funds	*13,328,804*	*9,012,428*	*10,869,16*

D. Data Processing Distribution

Input	1970–71	1971–72	1972–73
Expenditures			
Totals, Data Processing Distribution to Program	$34,216	$50,893	$50,893
Net man-years	2.3	3.6	3.6
Support:			
General Fund	*23,038*	*35,893*	*35,893*
Reimbursements	*11,178*	*15,000*	*15,000*

IV. COMPREHENSIVE HEALTH PLANNING

Need

The nation's health system is faced with the problems of continually increasing demands for adequate health services and environmental health management, of difficulties in meeting health manpower needs, of technical advances in medicine which call for new equipment or new facilities and, most dramatically, of constantly rising costs of health care. The public expects that quality health care be available and accessible at a reasonable cost.

There is a continuous requirement for planning and coordination conducted by both the public and private sectors on a national, state, area, and local basis to resolve these problems. Frequently there is lack of coordination or awareness of parallel efforts among the planners. The result can be fragmented programs, unnecessary duplication and overlap, and unmet health needs. Financial and human resources can be wasted, individuals not served and the community deprived of good health.

Objectives

To organize and maintain continuous, integrated and meaningful health planning that will attempt to assure adequate physical and environmental health protection for California at the lowest cost consistent with community concerns and sound management practice.

Authority

Part 1.5 of the Health and Safety Code, Sections 437 through 438.5 and the designation of the State Department of Public Health by the Governor as the State Agency for Comprehensive Health Planning under Public Law 89-749.

General Description

In May of 1971, the State Health Planning Council adopted the "State Plan for Health", which identifies major barriers to the achievement of adequate physical and environmental protection and suggests direction and mechanisms for overcoming these barriers. The state plan provides a foundation for statewide comprehensive health and can serve as a framework for areawide planning agencies to develop areawide plans which deal with specific problems of their areas. As a planning tool, the state plan provides information which can be used by public and private agencies in allocating resources and developing programs in a rational manner.

Part of the continuing program of comprehensive health planning is to update the State Plan for Health as new facts and knowledge emerge and as conditions change. The program is charged also with coordinating health planning on a statewide basis. The state office maintains a close working relationship with the areawide comprehensive health planning agencies and provides technical assistance and program evaluation to these organizations.

The program provides staff to the Health Planning Council. The council is an advisory body to the Director of the Department of Public Health and to its Comprehensive Health Planning Program. Among its duties, the council reviews and recommends on the allocation of federal funds for health facilities and conducts public hearings relative to various state programs and other health issues.

DEPARTMENT OF PUBLIC HEALTH—Continued

IV. COMPREHENSIVE HEALTH PLANNING—Continued

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Comprehensive Health Planning	28.9	31.6	31.1	$765,079	$854,100	$862,365
Support:						
General Fund				*113,132*	*122,480*	*116,167*
Federal funds				*651,632*	*731,620*	*746,198*
Reimbursement				*315*	–	–

Output	1970–71	1971–72	1972–73
Updated State Plan for Health	1	1	1
Research and Evaluation Studies on State Plan Recommendations	–	17	20
Technical assistance visits to areawide agencies by Comprehensive Health Planning	15	40	40
Program Interpretation to General Public and Organizations:			
Press releases, newsletters, films, exhibits, media aids	57	50	55
Statewide Conference, Panels and Forums:			
Environmental planning	1	1	1
Voluntary health groups	1	1	2
Consumer participation	2	1	2
Provider involvement	2	1	2
Minority group involvement	1	1	2
Local governments and health officers	1	3	3
Health projects grant proposals and awards reviewed and ranked	40	500	800
Health Planning Council Activities:			
Develop planning manuals and guidelines	2	2	2
Conduct public hearings	8	8	8
Appeals to council	1	10	10
Recommend allocation of federal funds for facilities construction	2	3	3

Input	1970–71	1971–72	1972–73
Expenditures			
Comprehensive health planning	$651,947	$731,620	$746,198
Net man-years	22.5	25	25
Distribution of indirect charges	113,132	122,480	116,167
Net man-years	6.4	6.6	6.1
Totals, element cost	$765,079	$854,100	$862,365
Totals, net man-years	28.9	31.6	31.1
Support:			
General Fund	*113,132*	*122,480*	*116,167*
Federal funds	*651,632*	*731,620*	*746,198*
Reimbursements	*315*	–	–

V. MANAGEMENT AND PLANNING

Need

Achievement of the department's mission requires the maximizing of available resources by the proper setting of priorities. It is therefore necessary to assess the nature and level of public health problems and forecast trends; identify those problems on which the department can take suitable action; determine priorities and select action alternatives with high cost-benefit and cost-effectiveness ratios; develop, allocate and manage financial, manpower and other resources; assess results and effects on the problems; and redirect programs when justified.

Objectives

The objectives are to assure that the state's public health system achieves maximum results within available resources and assure efficient administration and effective support of department programs.

General Description

The Director of Public Health provides planning, leadership and policy direction for administration of the state's health program. The State Board of Public Health formulates general public health policies and adopts or amends regulations administered by the department. The program interprets departmental programs and objectives, analyzes legislation for public health policy impact and acts as liaison between the department and the Legislature. Staff services to the director and to departmental programs are provided by the administration, special services and laboratory services elements.

Incorporation of the Bureau of Personnel Management and the Bureau of Health Education and Training into the administration element are reflected in this budget.

One exempt position was added to the director's office during the current year and is proposed to be continued during the budget year. Position funded from federal funds.

It is proposed that three clerk-typist II positions be added to the Bureau of Vital Statistics Registration. These positions will be supported by increased reimbursement.

During the current year 2.5 man-years were deleted from the Data Processing Center. An additional reduction of 5.7 man-years of temporary help is proposed during the budget year. These positions were previously supported by reimbursement from the Department of Health Care Services.

In the Bureau of Health Intelligence, two positions (one research specialist IV and one assistant statistician) were deleted in the current year in relation to a General Fund reduction in support of the Cancer Tumor Registry.

During the current year two associate public health chemists, four assistant public health chemists, one laboratory assistant I and one clerk-typist II were

DEPARTMENT OF PUBLIC HEALTH—Continued

V. MANAGEMENT AND PLANNING—Continued

transferred from state special project entitled "Air Resources Board-Air and Industrial Hygiene Laboratory" to the Air and Industrial Hygiene Laboratory and one biostatistician II was added to the Office of Special Service. All of these positions are supported by reimbursement from the Air Resources Board and are proposed to be continued during the budget year.

In the sanitation and radiation laboratory a fraction of a temporary help position and $2,000 were administratively added in the current year and are proposed for continuation during the budget year. These increases will be totally reimbursed by the Division of Highways in accordance with the department's agreement to analyze water samples for District 4.

In the microbial disease laboratories it is proposed to add two assistant microbiologists to conduct specialized training of microbiologists from public health laboratories to increase their capabilities to diagnose microbial diseases and train other laboratories under their jurisdiction in this important field.

In the Viral and Rickettsial Laboratory it is proposed to add one assistant microbiologist to conduct training of microbiologists from local laboratories in new diagnostic techniques of viral diseases.

A Center for Health Careers coordinates development of needed public health manpower in both state and local agencies, in order to improve delivery of health services without increasing health care costs.

Emphasis is placed on opportunity for disadvantaged people and partially trained persons, such as medical corpsmen returning from service, to enter and progress in several occupational fields.

The development of new careers must be paralleled by continuous effort to improve the utilization of existing personnel resources in state and local agencies. In particular, attention is given to professional educational development, including in-service and continuing education, for medical administrators and for the rapidly developing group of nonmedical health administrators.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	730.6	731	733.1	$11,008,592	$11,362,185	$11,604,919
Workload adjustments	–	11.8	8.2	–	219,921	107,366
Totals, Management and Planning	730.6	742.8	741.3	$11,008,592	$11,582,106	$11,712,285
Direct services to other programs	–325.2	–342.8	–347	–4,628,394	–5,057,550	–5,198,171
Administrative distribution to other programs	–267.6	–262.7	–264.9	–4,765,143	–4,895,269	–5,049,564
Net Totals	137.8	137.3	129.4	$1,615,055	$1,629,287	$1,464,550
Support:						
General Fund				*906,923*	*235,073*	*208,532*
Federal funds				*45,017*	*45,018*	*45,018*
Reimbursements				*663,115*	*1,349,196*	*1,211,000*
Program Elements:						
A. Administration	326.7	331.2	334.1	5,208,018	5,503,414	5,635,485
Distributed to others	–226.7	–231.7	–232.7	–4,147,201	–4,421,682	–4,525,066
Undistributed (vital statistics registration)	100	99.5	101.4	1,060,817	1,081,732	1,110,419
B. Special Services	130.3	133	124.4	1,901,432	1,910,026	1,772,101
Distributed to others	–92.5	–95.2	–96.4	–1,347,194	–1,362,471	–1,417,970
Undistributed (data processing center)	37.8	37.8	28	$554,238	$547,555	$354,131
C. Laboratory Services	273.6	278.6	282.8	3,899,142	4,168,666	4,304,699
Distributed to others	–273.6	–278.6	–282.8	–3,899,142	–4,168,666	–4,304,699

A. Administration

The Management and Planning Program is responsible for the administration of the department, provides program and budgeting services, fiscal and business services, legislative coordination, vital statistics services, personnel, education and training and the system for accounting and management information.

The Bureau of Program Analysis and Budget Services in this element coordinates preparation and execution of department program budgets, program memoranda and other documents which guide the scope and direction of departmental services. Quarterly, a department-wide review and evaluation of the progress towards program objectives is conducted. It analyzes legislative bills and suggested program changes for fiscal impact and benefits. Working with program managers, federal, state and local officials the bureau also provides state plans for federal grants-in-aid, obtains and administers supplemental funding for demonstration and other special projects, and negotiates and monitors contracts for services to or from others.

The Bureau of Fiscal and Accounting Services prepares cost data and estimates needed for both state and federal budgets and ensures that commitments and expenditures are controlled in compliance with budgetary requirements. Thousands of claims are processed for payment each year.

Subventions for local health services subject to audit amount to more than $60,000,000 annually. The field audit unit performs field audits for payments made to ascertain compliance with state law and department regulations. During the past three years over $603,000 in state funds has been recovered di-

DEPARTMENT OF PUBLIC HEALTH—Continued

V. MANAGEMENT AND PLANNING—Continued

A. Administration—Continued

rectly and at least twice that amount indirectly as a result of followup with agencies audited. The unit also assists state and local administrators in setting up procedures to assure correct original claims and proper fiscal control in health subvention programs.

The Bureau of Administrative Services provides a wide range of centralized business, property and administrative services for approximately 1,600 staff in 13 different cities.

The Bureau of Vital Statistics Registration establishes a permanent record of each birth, death, marriage and marriage dissolution occurring in California, including amendment of previously established records.

The Bureau of Personnel Management has responsibility for all traditional personnel matters of the department.

The Bureau of Health Education and Training was administratively established in current year with the overall mission to provide educational and training experiences which will increase the effectiveness of health personnel and to develop new professional and technical career opportunities in health services in order to alleviate the health manpower shortage.

Input	1970–71	1971–72	1972–73
Expenditures			
Administration	$5,208,018	$5,503,414	$5,635,485
Net man-years	326.7	331.2	334.1
Services from other elements	207,501	8,289	8,215
Net man-years	12	1	1
Services to other elements	−80,476	−72,575	−73,238
Net man-years	−5.3	−5	−5
Distribution of indirect charges	−4,274,226	−4,357,396	−4,460,043
Net man-years	−233.4	−227.7	−228.7
Totals, Element Cost (Vital Statistics Registration)	$1,060,817	$1,081,732	$1,110,419
Totals, Net man-years	100	99.5	101.4
Support:			
General Fund	*906,923*	*235,073*	*208,532*
Federal funds	*45,017*	*45,018*	*45,018*
Reimbursements	*108,877*	*801,641*	*856,869*

COMPONENTS OF DEPARTMENTAL ADMINISTRATION

FUNCTION	70–71	71–72	72–73	1970–71	1971–72	1972–73
Training	9.2	9.5	9.5	$105,445	$111,703	$115,404
Electronic Data Processing	69.6	79.9	70.7	637,388	732,710	643,821
Fiscal Management	44.9	49.8	49.8	386,612	465,155	479,597
Management Analysis	3.7	4	4	40,035	43,584	43,584
Personnel Management	13.6	14.2	14.2	110,919	117,896	119,750
Public Information	5.9	6	6	51,974	53,588	53,892
Legislation	2	2	2	24,716	24,852	24,852
Other Programs	191.4	202	202	1,741,999	1,837,301	1,864,061

B. Special Services

Special Services analyzes data and information on public health problems, health manpower needs and health care utilization and provides data for purposes of immediate and long-range health planning.

The Bureau of Health Intelligence and Research Review, having major responsibility for analyzing health care information, as well as planning and providing statistical services throughout the department, compiles and organizes health information resources, establishes data requirements, analyzes health status and factors affecting it and prepares reports stressing implications for program direction. During the budget year, community survey mechanisms augmenting information resources already available will provide assessments of community health status, attitudes, resource utilization, and consumer perceptions of health needs.

Operating programs are assisted by reviewing and revising research policy and goals, reviewing departmental and other studies, providing technical consultation, and stimulating innovative and pilot studies.

The Bay Area Data Processing Service Center is the EDP resources for efficient and economic handling of health status information and provides services to other agencies in the bay area such as Industrial Relations and the Public Utilities Commission.

Input	1970–71	1971–72	1972–73
Expenditures			
Special Services	$1,901,432	$1,910,026	$1,772,101
Net man-years	130.3	133	124.4
Services to other elements	−856,277	−824,598	−828,449
Net man-years	−58.3	−60.2	−60.2
Services from other elements	–	–	–
Net man-years	–	–	–
Distribution of indirect charges	−490,917	−537,873	−589,521
Net man-years	−34.2	−35	−36.2
Totals, Element Cost (data processing center)	$554,238	$547,555	$354,131
Totals, Net man-years	37.8	37.8	28
Support:			
Reimbursements	*554,238*	*547,555*	*354,131*

C. Laboratory Services

Departmental programs are dependent upon accurate and timely laboratory analyses of specimens to identify infectious disease agents, adulterants of foods, drugs and other consumer products as well as specific pollutants in air and water which are detrimental to health. Laboratory services assures this necessary support by coordinating efforts of seven laboratories by development of laboratory methods, standards and investigation and improvement of new laboratory methodology to attain departmental program goals.

DEPARTMENT OF PUBLIC HEALTH—Continued

V. MANAGEMENT AND PLANNING—Continued

C. Laboratory Services—Continued

Each of the seven laboratories is recognized nationally and internationally as leaders in their respective field.

Laboratory services operates six units which provide centralized support services necessary to meet departmental laboratory requirements; (1) field staff for the administration of laws and regulations relating to clinical laboratories, public health laboratories, biologics and animal care; (2) laboratory statistical services; (3) training and consultation; (4) central laboratory animal facilities; (5) central laboratory supplies, the source of ready to use technical supplies essential to laboratory operation; and (6) central clerical services for activities which do not have assigned clerical personnel and to handle peak workloads wherever they occur.

Consultation, training in laboratory technique, and technical information in related discipline areas is provided public and private agencies.

The Air and Industrial Hygiene Laboratory provides chemical and related support necessary for the control of air pollution and the protection of employees against the health hazards of their working environments. Support is provided to the Occupational Health and Environmental Epidemiology element, the Air Resources Board, Division of Industrial Safety of the State Department of Industrial Relations, local health departments and local air pollution control districts. The laboratory analyzes samples; develops, evaluates and standardizes new methods for chemical identity of air pollutants so that necessary air quality criteria can be developed.

The Food and Drug Laboratory helps assure the safety of a wide variety of foods, drugs, and other consumer products. Primary support is given to food and drug and other elements of the department and secondarily to other state and local agencies, physicians and hospitals in emergency situations and to local health departments. The laboratory develops or evaluates procedures for the analysis of foods and drugs, provides consultation on the interpretation of the results of laboratory work, conducts animal studies to determine if and to what extent various substances are poisonous and participates in collaborative studies of analytical procedures by governmental agencies and professional organizations. Staff is required to give expert testimony on matters before the courts and hearing boards.

The Sanitation and Radiation Laboratory provides support necessary for the control of water and waste water quality and to avert health hazards associated with radioactive materials. Support is provided to the department's water sanitation, radiological health, and contract county elements, and through these to regional water quality control boards; the State Department of Fish and Game; and to local health departments. The laboratory analyzes samples and develops, evaluates, and standardizes new biological, chemical, or radiological methods necessary for such analysis. It also carries out inspection and general surveillance of public and private laboratories approved for water analysis.

The Public Health Laboratory of southern California provides the necessary support for the control of hazards associated with foods, drugs, hazardous substances, water and wastewater, and work induced diseases. Support is provided primarily to the food and drug, water sanitation, occupational health elements and secondarily to other state and local agencies in southern California. The laboratory performs chemical, bacteriological, physical, and other laboratory analyses.

The Clinical Chemistry Laboratory provides support to maintain and improve the quality of clinical chemistry services utilized by physicians throughout the state. This includes consultation concerning problems observed during clinical laboratory inspections; evaluation of problems revealed by the state proficiency testing program for clinical laboratories; evaluation of analytical methods, laboratory instruments, and commercial test kits and reagents for use by clinical laboratories. The laboratory provides support to further the detection, prevention and control of chronic, metabolic and hereditary diseases. Analytical services are provided to contract counties and local health departments. The clinical chemistry laboratory has responsibility for inspecting and licensing laboratories which perform tests to determine blood alcohol levels of persons involved in traffic accidents and violations, for licensing persons who perform forensic alcohol analysis, and for evaluating analytical methods and instrumentation for forensic alcohol determinations.

The Microbial Disease Laboratory provides support essential for the detection and control of communicable diseases caused by bacteria, fungi, and animal parasites. The laboratory provides services to the department, local agencies contracting with the department, local health department laboratories in emergencies, and certain other state agencies. Reference services (encompassing procedures not performed locally or required by statute to be done at the state laboratory) are provided to microbiologists and physicians throughout the state. This laboratory develops, prepares, and provides special reagents for use here and in other California laboratories. In addition, the laboratory develops, improves, and evaluates technical procedures in microbiology.

The Viral and Rickettsial Disease Laboratory provides diagnostic services and laboratory support essential for the detection, diagnosis, epidemiologic investigation, control, and prevention of diseases caused by viral and rickettsial agents. Support is provided to several departmental elements. This includes laboratory procedures to determine causative agent of disease, to measure immunity and infection rates, assess efficacy of vaccines; and provision of technical-professional information and consultation on viral and rickettsial infections. The laboratory assists

DEPARTMENT OF PUBLIC HEALTH—Continued

V. MANAGEMENT AND PLANNING—Continued

C. Laboratory Services—Continued

local health departments and other local agencies to develop viral diagnostic services and facilities to meet local community needs. Where such services are not yet developed locally, the laboratory provides essential services directly to physicians and medical facilities. The laboratory also develops and evaluates technical procedures, reagents and materials necessary for the improvement of laboratory services and prevention of viral diseases.

Input	1970–71	1971–72	1972–73
Expenditures			
Laboratory services	$3,899,142	$4,168,666	$4,304,699
Net man-years	273.6	278.6	282.8
Direct services from other elements	124,388	129,434	130,277
Net man-years	8	9	9
Direct services to other elements	–4,023,530	–4,298,100	–4,434,976
Net man-years	–281.6	–287.6	–291.8
Totals, Element Cost	–	–	–
Totals, Net Man-Years	–	–	–

Special Projects

The availability of grant and contract funds permits the department to supplement and improve programs on a timely basis, adapting to the rapid changes in emphasis occurring in the field of public health.

Application for and acceptance of grant and contract funds is made only after careful assessment of each proposed project by the department and the State Health Planning Council in terms of relevance to comprehensive health planning priorities and Department of Public Health goals, significance of the project to the related program, and its potential impact on defined public needs. After approval, each project becomes an integral part of a department program.

In accordance with item 245 of the 1971 Budget Act, the department has included in the 1972–73 budget only those special projects which are ongoing and funded. It has also included those special projects whose total costs are reimbursed by other state agencies.

Project funds fall into five categories:

1. *Assistance to Support Health Services in the Community*

These project funds pass through the department to local health departments, voluntary agencies, and professional associations to help support tested programs, since complete support is not possible by individual communities; and to assist in providing direct diagnostic services to physicians and laboratories.

2. *Training*

These project funds increase the pool of health manpower through the recruitment of additional personnel for training, further training of present personnel, and through the development of new classes of personnel for providing health services. The principal use of funds in this category is for professional training.

3. *Services and Demonstrations*

These project funds are used to demonstrate the application of techniques for translating clinical and laboratory research into community health practices and, on a statewide basis, for special services for multiple local health jurisdictions.

4. *Special Investigations*

Funds are available to conduct research in areas of public health concern. This research is ordinarily problem defining, problem solving, or the development of new methodologies which may be applied to department programs. A number of activities in this area are related to program evaluation.

5. *State Special Projects*

Reimbursements are received for performance of special studies and services required by other state agencies for which this department can provide necessary expertise or facilities.

ASSISTANCE TO SUPPORT HEALTH SERVICES (PASS-THROUGH)

PREVENTIVE MEDICAL SERVICES

Health Program for Farm Workers' Families

Migrant farm workers are largely migrants who are unfamiliar with local health services, and by nature of their work, located away from established health facilities. This project distributes funds and gives consultant and other services to local nonprofit organizations so that medical, emergency, dental, nursing, health education, environmental health and social work services may be provided to high-risk farm worker population. Program funded by USPHS, HSMHA.

Program costs	$1,236,504	$1,341,835	$1,250,000
Personnel man-years	10.8	15	12

Mental Retardation Field Clinic

This project provides funds for field diagnostic services for mentally retarded children in southern California communities, where such services would otherwise not be available. Diagnostic techniques are developed and taught and local agencies are encouraged to assume sponsorship of the clinics. Program funded by USPHS, HSMHA.

Program costs	$103,512	$150,000	$103,000
Personnel man-years	–	–	–

Rural Indian Health

The California Rural Indian Board has taken over the administration of the federal grant which funds Health Services for California Indians. Instead of di-

DEPARTMENT OF PUBLIC HEALTH—Continued

Special Projects—Continued

ASSISTANCE TO SUPPORT HEALTH SERVICES (PASS-THROUGH)—Continued

rectly administering the federal funds, the State's role is now that of a subcontractor to the California Rural Indian Health Board. Through this contract, the State provides professional and technical expertise in the administration of the Indian health services.

Program costs	$310,994	$54,784	$45,000
Personnel man-years	1	1	1

Northern California Regional Child Development Center

This project provides funds for clinical and field diagnostic services for children in northern California with neurological developmental handicaps. The funds provide training for local physicians and allied personnel, and to interns, residents and nurses in the hospital. The demonstration clinics have helped to provide core staff for regional diagnostic and counseling centers administered by the Bureau of Mental Retardation Services. Program funded by USPHS, HSMHA.

Program costs	$134,442	$134,442	$152,00
Personnel man-years	–	–	

California Immunization Project

The project provides susceptible females of child bearing age protection from rubella infection by immunizing those prepubertal children, one year of age and older, who are least likely to get immunized without special attention. This should result in a reduction in fetal wastage and physical handicaps attributed to congenital rubella. Program funded by USPHS HSMHA.

Program costs	$426,538	$1,016,005	$1,185,69
Personnel man-years	5.5	5.5	5.

Comprehensive Services, Patients with Epilepsy

Program funded by USPHS, HSMHA.

Program costs	$46,657	$1,247	-
Personnel man-years	1	0.2	-

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Assistance to Support, Health Services (Pass-Through)	18.3	21.7	18.5	$2,258,647	$2,698,313	$2,735,699

TRAINING

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES

Air Pollution and Industrial Hygiene Methods

The need for air pollution control is bringing about the formation of new air pollution control districts, personnel turnover and expansion of existing districts. This project provides for advanced health training through workshops and conferences. Skills will be updated and broadened. Program funded by EPA.

Program costs	$13,053	$26,655	$26,655
Personnel man-years	1	1.5	1.5

PREVENTIVE MEDICAL SERVICES

Microbiology Training

There is a critical shortage of competent microbiologists for public health and medical laboratories. The project provides post-doctoral training in public health and medical laboratories in preparation for filling key positions in health departments, hospital laboratories or related facilities, and developing competence in research of importance to public health and hospital laboratories. The quality of work in laboratories will be upgraded as a result of this training. Program funded by USPHS, NIH.

Program costs	$29,212	$39,958	$39,958
Personnel man-years	1	1	1

Workshops in Mental Retardation: Area Boards Training

Program funded by HEW, NIH.

Program costs	$4,901	–	–
Personnel man-years	0.3	–	–

Assessment, Follow-up Techniques and Rehabilitative Care for Patients With Chronic Disease

Program funded by USPHS, HSMHA.

Program costs	–	$12,614	–
Personnel man-years	–	–	–

COMMUNITY HEALTH SERVICES

In-Depth Approach to Occupational Therapy Consultation

Program funded by USPHS, NIH.

Program costs	$24,574	–	–
Personnel man-years	–	–	–

MANAGEMENT AND PLANNING

In-Service Education Programs in Small Hospitals and Nursing Homes

This is a training grant to teach nurses in small facilities the most effective methods of in-service education as a direct link to better patient care. This is a three-session course with planned interim assignments and consultation. Trainees are expected to constitute a cadre of informed nursing care personnel who will go back to their respective facilities and set up adequate, meaningful in-service education programs. Program funded USPHS, NIH.

Program costs	$23,039	$26,640	$26,640
Personnel man-years	–	–	–

Effective Utilization of Health Education Manpower

Program funded by USPHS, NIH.

Program costs	$4,128	–	–
Personnel man-years	–	–	–

DEPARTMENT OF PUBLIC HEALTH—Continued

Special Projects—Continued

TRAINING—Continued

Residency Training in Preventive Medicine

Seventeen percent of the budgeted medical positions in local health departments are vacant. This project provides a broad experience in public health administration, including one year of academic work leading to the M.P.H. degree, and two years of field work. Physicians who complete the program are eligible for positions in local and state health departments. Program funded by USPHS, NIH.

Program costs	$8,126	$43,137	$49,000
Personnel man-years	–	–	–

Oakland New Careers

Recent projections indicate that health programs have and will continue to have serious manpower shortages. Demonstrations have occurred of the feasibility and advantages of using subprofessionals for many health functions in order to free scarce professional time for more economical and effective use. This project provides a training program for 15 non-professional indigenous workers in health-related work skills which combines practical experience with advancement by allowing the trainee to spend 50 percent of his time on the job and devote the other 50 percent to accredited courses in his field. Program funded by the City of Oakland.

Program costs	$47,415	$98,992	$35,000
Personnel man-years	8	15	7.5

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Training	10.3	17.5	10	$154,448	$247,996	$177,253

SERVICES AND DEMONSTRATIONS

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES

Certification of Waterworks Operators

At present, the state has no data on the qualifications of waterworks operators. This project will initiate a voluntary program administered by the state for certification of waterworks operators. At the conclusion of this project, sufficient data will be available to make recommendations on the desirability of such a program by the state. Program funded by the American Waterworks Association.

Program costs	$2,990	$3,200	$3,200
Personnel man-years	0.2	0.2	0.2

Public Attitudes Toward Reuse of Reclaimed Water

Program funded by U.S. Department of Interior.

Program costs	$16,415	$7,990	–
Personnel man-years	1	0.5	–

Performance Evaluation of Procedures for Continuous Atmospheric Analyzers

A project under which the department will list, define and evaluate performance criteria for various classes of instruments designed to measure pollutants, both solid and gaseous. Program funded by EPA.

Program costs	$59,840	$120,702	$120,702
Personnel man-years	3.4	4.8	4.8

Solid Waste Disposal Planning Grant

Management of solid waste is a major environmental health problem. This project will refine and continue the demonstration conducted at an earlier date. Specific effort will be directed toward planning for the implementation of the concepts proposed in the earlier study, and will focus particularly upon interagency collaboration. Program funded by EPA.

Program costs	$48,019	$73,226	$80,956
Personnel man-years	3	7	7

Air Quality Criteria

Program funded by EPA.

Program costs	$36,575	–	–
Personnel man-years	3	–	–

Odor Studies

A careful study will be made of the annoyance and health effects of exposure to odor in the ambient air. The study will focus on the effects of odors from pulp and paper mills and refineries. Statistical analysis will be carried out to determine whether significant differences in health status exist after allowances are made for variation in background variables. Program funded by the Environmental Protection Agency.

Program costs	–	$103,625	$103,625
Personnel man-years	–	7.5	7.5

Characterizing of Particulate Matter

This project will characterize aerosol samples obtained in the Los Angeles Basin, San Francisco Bay Area and the San Joaquin Valley. Characterization will be in terms of their physical and chemical properties. The results of this project are expected to improve the understanding of aerosols in California and will be interpreted in terms of pressing questions of control strategy for air quality in California. Program funded by North American Rockwell Corp.

Program costs	–	$142,946	$160,252
Personnel man-years	–	1.5	4.2

PREVENTIVE MEDICAL SERVICES

Arbovirus Reference Reagents

Reagents must be tested for potency, specificity, sterility and safety for use in diagnostic tests of human disease. Reagent seed virus and immune sera will be produced in mice and usefulness for certain tests determined. Certified reagents will serve as reference

DEPARTMENT OF PUBLIC HEALTH—Continued

Special Projects—Continued

SERVICES AND DEMONSTRATIONS—Continued

standards for laboratory use. Program funded by USPHS, NIH.

Program costs	$47,567	$54,392	$56,024
Personnel man-years	2.6	2.9	2.9

National Cancer Institute End Results

This project, in cooperation with a nationwide reporting system, gathers data on the occurrence of cancer and on the end results of cancer therapy and carries out various studies relative to the survival of cancer patients. Program funded by USPHS, HSMHA.

Program costs	$131,438	$309,022	$400,000
Personnel man-years	9.7	14.5	17.5

Venereal Disease Casefinding and Education

Venereal disease continues to be a major public health problem in California. Since 1965 gonorrhea incidence has increased by 80 percent while infectious syphillis, responding to project support efforts, has decreased almost 20 percent. The project will continue its efforts to reduce the incidence of syphillis and begin control measures to reverse the rise in gonorrhea. Program funded by USPHS, HSMHA.

Program costs	$55,347	$53,900	$75,000
Personnel man-years	5	3.8	4

Production of Rhinovirus Reference Reagents

Rhinoviruses are a major group of causative viruses of common colds and related acute respiratory disease. This project provides for the preparation of research reference reagents for rhinoviruses which are needed to standardize and evaluate tests designed to identify respiratory viruses. Program funded by USPHS, NIH.

Program costs	$5,874	$38,170	$40,080
Personnel man-years	0.5	2.5	2.5

Animal Neoplasm Registry

Cancer occurs both in man and his pets. This project identifies and gathers animal cases for etiological and comparative studies with human cancer cases from the Tumor Registry. By comparing and contrasting effects of cancer in man and his pets, the manner in which various cancers occur may be elicited. Program funded by the American Cancer Society.

Program costs	$74,292	$75,364	$100,000
Personnel man-years	3.5	3.5	4.5

Cancer in the Household—A Human-Feline Retrospective Study

Viruses have been implicated in various cancers of the cat. Evidence is available that such viruses can cross species barriers under laboratory conditions. This project will attempt to find out if cancer in a household cat is related to human cancer occurrence. Program funded by USPHS, NIH.

Program costs	$57,444	$29,635	$50,00
Personnel man-years	4.5	2.4	4.

Enterovirus Sera Testing

Characterized and certified reference reagents are needed by public health laboratories for setting up test services and determination of accuracy and reliability of procedures. Immune sera tested and certified under this project serve as reference standards for local public health laboratories. Program funded by USPHS, NIH.

Program costs	$27,901	$35,000	$36,05(
Personnel man-years	2.3	2.3	2.3

COMMUNITY HEALTH SERVICES

Model Cities Assistance

The objective of this project is to set up a program within the State Department of Public Health that will provide assistance to model cities communities by attempting to influence community residents and community organizations to combine health services development with economic development. Program funded by USPHS, HSMHA.

Program costs	$62,741	$73,217	$642
Personnel man-years	3	3	–

MANAGEMENT AND PLANNING

Infectious Drug Resistance

Increasing use of various antibiotics as supplements to livestock feeds, as food preservatives, and in the treatment of human disease has resulted in a marked increase of antibiotic- and drug-resistant strains of microorganisms. As the number of drug-resistant disease-producing organisms increases the threat to the public health mounts. The purpose of this study is to define the prevalence of transference of the infectious multiple drug resistance from resistant to sensitive strains of microorganisms. Program funded by USPHS, NIH.

Program costs	–	$55,198	$91,875
Personnel man-years	–	4.5	4.5

MEDIHC Program Development and Demonstration

Past experience in the referral and placement of returning servicemen with health training and experience indicates a need to establish and refine systematic procedures for their counseling, referral and placement. Project is funded by USPHS, NIH.

Program costs	–	$87,494	$91,869
Personnel man-years	–	4.5	4.5

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Services and Demonstrations	41.7	65.4	70.9	$626,443	$1,263,081	$1,410,275

DEPARTMENT OF PUBLIC HEALTH—Continued

Special Projects—Continued

SPECIAL INVESTIGATIONS

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES

Sputum Histamine and Inhalation Toxicity

Program funded by USPHS, CPEHS.

Program costs	$11,449	–	–
Personnel man-years	0.6	–	–

Characterizing Asbestos Bearing Aerosols

There is circumstantial evidence that dispersal of very fine asbestos, which can cause lung cancer, is increasing in urban and some industrial regions. Measurement methods for assessing airborne concentrations and the source of these mineral fibers are being developed. The information will serve to establish air quality standards and to revise occupational threshold limit values. Program funded by EPA.

Program costs	$50,881	$40,078	$80,200
Personnel man-years	3	2	2

Respiratory Uptake of Gaseous Air Pollutants

Program funded by USPHS, CPEHS.

Program costs	$10,132	–	–
Personnel man-years	0.6	–	–

Evaluation and Comparability of Mandatory Occupational Disease Reporting Systems

At this time a reliable national occupational disease reporting system is not in existence. The purpose of this project is to design a study enabling comparison of occupational disease data developed under the California Doctor's First Report System with data developed through the U.S. Department of Labor employer recording and reporting system, including validation procedures and a followup mechanism to ascertain the degree of comparability. Program funded by USPHS, HSMHA.

Program costs	–	$69,533	$100,000
Personnel man-years	–	3.8	5

Community Study of Pesticides

The human health aspects of pesticides exposure will continue to be evaluated by both epidemiological and basic research techniques. The project, expected to continue for many years, will yield information on both short-term and long-term effects of pesticides exposure from which realistic and safe limits can be set to minimize these health hazards. Program funded by EPA.

Program costs	$276,495	$325,000	$325,000
Personnel man-years	8.5	9	9

PREVENTIVE MEDICAL SERVICES

Cancer Registry in Alameda County

Program funded by USPHS, HSMHA.

Program costs	$21,611	–	–
Personnel man-years	1	–	–

Breath Alcohol Analysis

Measurement of blood alcohol concentration plays an important part in the enforcement of laws relating to drunk driving. Blood alcohol concentration can be measured indirectly using a breath specimen. Various types of instruments are commercially available for use by law enforcement officers. This project will establish basic laboratory reference methods and evaluate certain breath testing instruments. Program funded by U.S. Department of Transportation, Federal Highways Administration, National Highway Safety Bureau.

Program costs	$56,369	$85,692	$25,000
Personnel man-years	3.5	5	2.5

Oncogenic Virus Causing Cancer in Man

Identification of specific viruses as causative agents of human cancer will open new approaches to the prevention or early control of cancer. This project will apply current laboratory knowledge to determine relationships between viruses, and dogs and cats with a particular type of cancer. Program funded by USPHS, NIH.

Program costs	$214,387	$262,709	$270,000
Personnel man-years	10.5	13.3	13.3

Viral Disease Study

In order to provide diagnostic assistance to the medical community on viral diseases affecting the population, procedures must constantly be developed and improved for the identification of agents for disease surveillance and control program. Program funded by USPHS, NIH.

Program costs	$215,907	$250,000	$250,000
Personnel man-years	15	16	16

Oncogenic Properties of Adenoviruses

Program funded by USPHS, NIH.

Program costs	$6,241	–	–
Personnel man-years	0.3	–	–

Host-Parasite Relationships in Leukemia

Program funded by USPHS, NIH.

Program costs	$6,766	–	–
Personnel man-years	0.3	–	–

Effect of DDT on Canine Reproduction

Data obtained from this project is needed to evaluate the significance of long-term chronic exposure to ingested DDT upon human health. By multigeneration feeding of several levels of DDT to dogs and the evaluation of the effect DDT has on the reproductive process, including neonatal morbidity and mortality, a determination of what a no-effect level of DDT is for humans will be made. Program funded by USPHS, NIH.

Program costs	$38,047	$13,852	$600
Personnel man-years	2.5	2.5	–

DEPARTMENT OF PUBLIC HEALTH—Continued

Special Projects—Continued

SPECIAL INVESTIGATIONS—Continued

Electron Microscopic Studies

Electron microscopic examination of specimen material to identify suspected viral agents enables a more timely and responsive service to the medical community. This project is an investigation of the morphology and development of selected viral agents in order to improve diagnostic procedures and disease control measures. Program funded by USPHS, NIH.

Program costs	$33,179	$34,134	$36,000
Personnel man-years	1.4	1.4	2

Experimental Vaccines

Acute respiratory diseases are the number one cause of illness in infants and children. The development of vaccines to prevent or lessen these infections is being investigated. Program funded by USPHS, NIH.

Program costs	$42,820	$50,955	$51,200
Personnel man-years	2.7	3.3	3.3

Antigen-Antibody Studies in Syphilis

The need exists for a simpler, less expensive, more accurate test for the diagnosis of syphilis in humans. This project studies the infectious agent (Treponema pallidum) and the response of the infected host. The expected result is a more reliable and economical diagnostic test for syphilis. Program funded by USPHS, HSMHA.

Program costs	$29,184	$56,304	$45,576
Personnel man-years	1	2.5	2.3

Effects of Food Microflora on Recovery of Pathogens

This project is a study of the biological factors affecting the recoverability of pathogenic and toxigenic organisms of the salmonella and clostridium genera from foods. Effects of the kinds and numbers of associated bacterial flora in selected foods on the recoverability of *Salmonella typhimurim, Salmonella infantis,* and *Clostridium botulinum*, type E, will be studied. Program funded by USPHS, HSMHA.

Program costs	$20,124	$25,319	$21,000
Personnel man-years	1	1	1.5

Encephalitis Study

Program funded by the Rockefeller Foundation.

Program costs	$13,939	–	–
Personnel man-years	1	–	–

Etiological Studies of Viral Respiratory Diseases at Fort Ord (Formerly Army Influenza)

Acute respiratory diseases constitute the number one illness of the general population. This project is designed to detect and identify possible causative viral agents of acute resipratory illness in order that more effective vaccines may be developed for their prevention. Program funded by DADA-Army.

Program costs	$31,372	$43,784	$45,100
Personnel man-years	2.8	3	3

Proficiency Testing of Clinical Laboratories

At the present time it is estimated that 75 percen of clinical laboratory diagnostic tests contain inaccu racies. Through a cooperative effort with local doctors clinical laboratories, and the department, doctors sub mit specimens to clinical laboratories. Test results re ported by the laboratories will be compared witl known accurate test results. From the resultant data new procedures and evaluation methods will be devel oped. Program funded by USPHS, NIH.

Program costs	$15,480	$5,871	
Personnel man-years	0.5	0.3	

Role of Viruses in Chronic Degenerative Diseases

A research grant to attempt the isolation and identification of viruses which may be the causative agents in chronic degenerative diseases. Emphasis will be on diseases of the central nervous system and on systemic lupus erythematosus. Program funded by USPHS NIH.

Program costs	$35,476	$40,000	$41,200
Personnel man-years	3	3	3

Third National Cancer Survey

The San Francisco Metropolitan Area cancer incidence survey is part of a nationwide study conducted by the National Cancer Institute. Local and national demographic and incidence data gathered provide epidemiological indicators, guidance in cancer control, the social and economic effects of cancer, and ascertain need for treatment and control facilities. Program funded by USPHS, NIH.

Program costs	$201,611	$253,000	$70,000
Personnel man-years	17.3	20	10

Japanese-American Cancer Study

A collaborative epidemiologic study with the National Cancer Institute carried on in Japan, Hawaii and California to study changes in cancer occurrence in the Japanese population as they relate to diet and migration history. The histories are obtained by interview. Comparison of the three areas will reveal whether diet patterns will aid in the explanation of cancer risk, especially of the gastrointestinal tract. Program funded by USPHS, NIH.

Program costs	$32,427	$160,000	$160,000
Personnel man-years	3	13.6	13.6

Human Population Laboratory

The human population laboratory is a multidisciplinary research project whose broad purpose is to study the relationships between ways of living and various health problems. Specifically it carries out a long-term program to: estimate the prevalence of chronic disease, disability and impairment in the population of Alameda County; recommend remedial action on problems relevant to community health and to provide data to be used in comprehensive health planning and in the evaluation of health care services;

DEPARTMENT OF PUBLIC HEALTH—Continued

Special Projects—Continued

SPECIAL INVESTIGATIONS—Continued

and give technical assistance to other units in the complex aspects of sampling, survey design and procedure, and in data analysis and publication. Program funded by USPHS, HSMHA.

Program costs	$143,068	$190,718	$277,438
Personnel man-years	10	12	13.7

Heritable Diseases of the Newborn

Program funded by USPHS, HSMHA.

Program costs	$154,189	$145,000	–
Personnel man-years	9	7.7	–

Illegitimacy, Demographic and Sociologic Studies

Follow-back of sample of births to establish accuracy of present method of determining illegitimacy by birth certificate data. Followup of sample of illegitimate births to determine social and health status of children, including adoption and foster care. Program funded by U.C., Berkeley.

Program costs	$29,696	$27,370	$31,900
Personnel man-years	0.6	0.6	0.6

Influence of Medi-Cal on Prenatal Mortality

Program funded by USPHS, HSMHA.

Program costs	$28,876	$17,990	–
Personnel man-years	1.5	1	–

California Nutrition Survey

Program funded by USPHS, HSMHA.

Program costs	$42,197	–	–
Personnel man-years	2.5	–	–

MANAGEMENT AND PLANNING

General Research Support Grant

A grant to permit the development of long-range research capability of the State Department of Public Health by improving the quality, content, emphasis and direction of scientific programs. Program funded by USPHS, NIH.

Program costs	$136,719	$83,500	$70,000
Personnel man-years	9	9	9

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Special Investigations	112.1	130	109.8	$1,898,642	$2,180,809	$1,900,214

STATE SPECIAL PROJECTS

(Reimbursed Studies and Services for Other State Agencies)

ENVIRONMENTAL HEALTH AND CONSUMER PROTECTION SERVICES

Air Resources Board—Air and Industrial Hygiene Laboratory

Program Costs	$63,440	–	–
Personnel man-years	4.3	–	–

Environmental Sanitation Surveys

Under this agreement, the department is reimbursed for conducting periodic environmental sanitation surveys of 13 state hospitals. Costs reimbursed by the Department of Mental Hygiene.

Program Costs	$26,919	$24,628	$27,000
Personnel man-years	1.3	1.3	1.3

Research Monitoring

Program funded by the Air Resources Board.

Program Costs	–	$6,558	–
Personnel man-years	–	0.5	–

Food Chain Impact of Atmospheric Lead

Program funded by the Air Resources Board.

Program Costs	–	$110,000	–
Personnel man-years	–	0.5	–

Food Service Inspection

This is an agreement under which Public Health is reimbursed for performing periodic inspections of the Department of Rehabilitations food services facilities which include liaison with local health departments; food sanitation consultation to operators of facilities; establishment of guidelines and preparation of sanitation manuals; and assistance in training and retraining of operators and workers in food sanitation. Program costs reimbursed by the Department of Rehabilitation.

Program Costs	$32,231	$31,230	$32,800
Personnel man-years	2	2	2

MANAGEMENT AND PLANNING

Career Opportunities Development

This is an agreement under which Public Health is reimbursed for planning and developing an expanded Career Opportunities Development program which will involve creating new entry levels and career ladders for incumbent personnel and providing opportunities for the disadvantaged to enter public service. Program costs funded by U.S. Department of Labor via the State Personnel Board.

Program Costs	$45,695	$50,300	$50,000
Personnel man-years	3.5	3.5	3.5

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, State Special Projects	11.1	12.8	6.8	$168,285	$222,716	$109,800

DEPARTMENT OF PUBLIC HEALTH—Continued

Special Projects—Continued

EXPENDITURES

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Health Services, Training, Special Investigations, Demonstration Grants, (Special Projects) and State Special Projects	193.5	247.4	216	$5,106,465	$6,612,915	$6,333,241
Reimbursements:						
Federal funds	*(-161.1)*	*(-213.8)*	*(-187.7)*	*(-$4,769,848)*	*(-$6,042,327)*	*(-$5,893,089)*
Privately financed foundations	*(-13.3)*	*(-20.8)*	*(-21.5)*	*(-168,332)*	*(-347,872)*	*(-330,352)*
State special projects	*(-11.1)*	*(-12.8)*	*(-6.8)*	*(-168,285)*	*(-222,716)*	*(-109,800)*
Totals, Reimbursements	*(-193.5)*	*(-247.4)*	*(-216)*	*(-$5,106,465)*	*(-$6,612,915)*	*(-$6,333,241)*

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1,249.6	1,311	1,311	$14,051,045	$14,712,403	$14,972,099
Workload and administrative adjustments	–	65.9	–	–	761,972	–
Proposed new positions	–	–	89.4	–	–	1,056,168
Reduction in authorized positions	–	-4	-20.2	–	-45,786	-239,793
Totals, Adjustments	–	61.9	69.2	–	716,186	816,375
Totals, Salaries and Wages	1,249.6	1,372.9	1,380.2	$14,051,045	$15,428,589	$15,788,474
Estimated salary savings	–	*-93.8*	*-77.2*	–	*-988,787*	*-880,945*
Net Totals, Salaries and Wages	1,249.6	1,279.1	1,303	$14,051,045	$14,439,802	$14,907,529
Staff benefits	–	–	–	1,515,297	1,656,236	1,766,274
Totals, Personal Services	1,249.6	1,279.1	1,303	$15,566,342	$16,096,038	$16,673,803
Operating expenses and equipment				6,017,672	6,652,011	6,932,624
Totals, Expenditures				$21,584,014	$22,748,049	$23,606,427
Reimbursements:						
Federal				*-2,424,999*	*-2,467,020*	*-2,474,720*
Other				*-2,203,384*	*-4,545,136*	*-4,340,462*
Total Reimbursements				*-$4,628,383*	*-$7,012,156*	*-$6,815,182*
Totals, Expenditures				$16,955,631	$15,735,893	$16,791,245
General Fund				*12,334,140*	*10,997,731*	*11,953,739*
Motor Vehicle Fund				*54,800*	*71,913*	*71,913*
Federal funds				*4,550,973*	*4,615,283*	*4,629,861*
Health Facility Construction Loan Fund				*15,718*	*50,966*	*135,732*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget act appropriation	$11,112,136	$10,044,507	$11,215,991
Budget Act appropriation (regional dialysis centers)	260,248	595,248	625,248
Budget Act appropriation (hyaline membrane)	190,182	–	–
Budget Act appropriation (temporary loan to Health Facility Construction Loan Insurance Fund)	(15,577)	–	–
Chapter 1500, Statutes of 1970 (dialysis centers)	388,000	–	–
Chapter 1510, Statutes of 1969 (community water study)	40,000	–	–
Allocation from Emergency Fund	–	238,000	–
Allocation from Salary Increase Fund	523,343	–	–
Allocation for premium pay for overtime	–	17,492	–
Allocation for night shift differential pay	–	4,984	–
Prior Year Balance Available:			
Chapter 1499, Statutes of 1970 (home dialysis training centers)	350,000	350,000	252,500
Totals Available	$12,863,909	$11,250,231	$12,093,739
Balance Available in Subsequent Year:			
Chapter 1499, Statutes of 1970 (dialysis training centers)	-350,000	-252,500	-140,000
Unexpended balance, estimated savings	-179,769	–	–
TOTALS, EXPENDITURES	$12,334,140	$10,997,731	$11,953,739

Motor Vehicle Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	$54,800	$71,913	$71,913

DEPARTMENT OF PUBLIC HEALTH—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

Health Facility Construction Loan Insurance Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Chapter 970, Statutes of 1969	$66,257	$50,539	–
Balance available in subsequent years	–50,539	–	–
Fee received	–	427	$135,732
TOTALS, EXPENDITURES	$15,718	$50,966	$135,732
Federal Funds			
APPROPRIATIONS			
Federal grants (expenditures)	$4,550,973	$4,615,283	$4,629,861
TOTALS, EXPENDITURES, ALL FUNDS, STATE OPERATIONS	$16,955,631	$15,735,893	$16,791,245
REVENUES			
Regulatory Licenses	$1,385,807	–	–
Miscellaneous Income	17,683	–	–
Total (General Fund)	$1,403,490	–	–

[a] Revenues are reflected as reimbursements in the Fiscal Years 1971–72 and 1972–73.

Subventions for Public Health

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN			
General Fund	$13,618,348	$14,480,400	$15,061,300
Federal funds [a]	2,129,912	2,342,723	2,342,723
Family repayments	1,200,000	1,680,000	1,764,000
Totals	$16,948,260	$18,503,123	$19,168,023
ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANITORIA			
General Fund	$249,875	$331,441	$300,147
ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS			
General Fund	$694,444	$780,227	$800,727
Federal funds [a]	130,406	130,406	130,406
Totals	$824,850	$910,633	$931,133
ASSISTANCE TO LOCAL HEALTH DEPARTMENTS			
General Fund	$4,997,545	$4,797,545	$4,797,545
Federal funds [a]	4,894,151	4,937,062	4,937,062
Totals	$9,891,696	$9,734,607	$9,734,607
ASSISTANCE TO LOCAL AGENCIES FOR MENTAL RETARDATION SERVICES			
General Fund	$5,549,114	$20,824,653	–
Federal funds	–	556,340	–
Family repayments	305,261	427,365	–
Totals	$5,854,375	$21,808,358	–
ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONSTRUCTION			
General Fund	$13,354	–	–
Federal funds [a]	13,328,804	$9,012,428	$10,869,161
Totals	$13,342,158	$9,012,428	$10,869,161

[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH

Subventions for Public Health—Continued

SUMMARY BY OBJECT

ASSISTANCE TO LOCAL AGENCIES FOR FAMILY PLANNING	1970–71	1971–72	1972–73
General Fund	–	$400,000	$600,000
TOTALS, SUBVENTIONS FOR PUBLIC HEALTH	$47,111,214	$60,700,590	$41,603,071
General Fund	*25,122,680*	*41,614,266*	*21,559,719*
Federal funds [a]	*20,483,273*	*16,978,959*	*18,279,352*
Family Repayments:			
Mental retardation services	*305,261*	*427,365*	–
Crippled children services	*1,200,000*	*1,680,000*	*1,764,000*

Assistance to Counties for Care of Crippled Children

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	58.6	64	64	$588,795	$652,119	$659,474
Estimated salary savings	–	*–3.6*	*–3.6*	–	*–37,246*	*–36,655*
Net Totals, Salaries and Wages	58.6	60.4	60.4	$588,795	$614,873	$622,819
Staff benefits	–	–	–	66,986	70,633	73,922
Totals, Personal Services	58.6	60.4	60.4	$655,781	$685,506	$696,741
OPERATING EXPENSES AND EQUIPMENT						
General expense				$20,185	$14,260	$17,602
Printing				1,400	–	–
Communications				18,018	16,032	20,234
Rent				42,542	44,523	43,984
Traveling-in-state				41,705	41,705	42,995
Technical and scientific				147	150	150
Data processing				8,470	42,076	42,076
Contractual services				105	–	–
Equipment				891	3,996	2,018
Totals, Operating Expense and Equipment				$133,463	$162,742	$169,059
Totals, Program Administration				$789,244	$848,248	$865,800
Diagnosis				999,467	1,022,640	1,041,706
Treatment				11,723,378	12,977,502	13,423,473
Noncounty resident care				2,183	30,000	30,000
Administrative allowance				820,000	843,999	885,999
Therapy services				2,639,947	2,813,225	2,951,841
Medi-Cal administrative expense				338,229	402,509	423,820
Reimbursements—other				*–364,188*	*–435,000*	*–454,616*
Totals, Program Expenditures				$16,948,260	$18,503,123	$19,168,023
General Fund				*13,618,348*	*14,480,400*	*15,061,300*
Federal funds [a]				*2,129,912*	*2,342,723*	*2,342,723*
Family repayments				*1,200,000*	*1,680,000*	*1,764,000*

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$13,618,400	$13,280,400	$15,061,300
Allocation from Emergency Fund	–	1,200,000	–
Total Available	$13,618,400	$14,480,400	$15,061,300
Unexpended balance, estimated savings	–52	–	–
TOTALS, EXPENDITURES	$13,618,348	$14,480,400	$15,061,300
Family Repayments:			
Family repayments (expenditures)	1,200,000	1,680,000	1,764,000

Federal Funds

APPROPRIATIONS			
Grants-in-aid (expenditures)	2,129,912	2,342,723	2,342,723
TOTALS, EXPENDITURES	$16,948,260	$18,503,123	$19,168,023

[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

Assistance to Counties for Tuberculosis Sanatoria

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act expenditures	$1,021,424	$1,021,424	$1,021,424
Unexpended balance, estimated savings	–771,549	–689,983	–721,277
TOTALS, EXPENDITURES (*General Fund*)	$249,875	$331,441	$300,147

Assistance to Counties Without Local Health Departments

SUMMARY BY OBJECT

LOCAL ASSISTANCE

				1970–71	1971–72	1972–73
TOTALS, EXPENDITURES				$1,251,358	$1,370,270	$1,390,770
Less: County share				426,508	459,637	459,637
Less: Federal share				130,406	130,406	130,406
TOTALS, EXPENDITURES (*General Fund*)				$694,444	$780,227	$800,727
Personnel man-years				50	55	55
PERSONAL SERVICES						
Authorized positions	50	56	56	$646,534	$713,700	$726,634
Reduction in Authorized Positions:						
Sanitarian II	–	–1	–1	$849–1,031	–10,188	–10,716
Net Totals, Salaries and Wages	50	55	55	$646,534	$703,512	$715,918
Staff benefits	–	–	–	74,046	86,201	90,452
Totals, Personal Services	50	55	55	$720,580	$789,713	$806,370
OPERATING EXPENSES AND EQUIPMENT						
General expense				$3,669	$3,706	$3,706
Communications				5,643	5,699	5,705
Rent				1,602	1,625	1,625
Traveling—in-state				56,627	60,292	61,165
Special repairs and maintenance				12	–	–
Technical and scientific				36,604	48,048	50,450
Data processing				–	1,550	1,550
Equipment				113	–	562
Totals, Operating Expenses and Equipment				$104,270	$120,920	$124,763
Totals, Expenditures				$824,850	$910,633	$931,133
General Fund				*694,444*	*780,227*	*800,727*
Federal funds				*130,406*	*130,406*	*130,406*

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$721,227	$780,227	$800,727
Allocations for Salary Increase Fund	32,654	–	–
Total Available	$753,881	$780,227	$800,727
Unexpended balance, estimated savings	–59,437	–	–
TOTALS, EXPENDITURES	$694,444	$780,227	$800,727

Federal Funds

APPROPRIATIONS			
Federal grants-in-aid (expenditures)	$130,406	$130,406	$130,406
TOTALS, EXPENDITURES	$824,850	$910,633	$931,133

DEPARTMENT OF PUBLIC HEALTH—Continued

Assistance to Local Health Departments

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
TOTAL EXPENDITURES			
General Fund	$4,997,545	$4,797,545	$4,797,545
Federal funds [a]	4,894,151	4,937,062	4,937,062
Totals	$9,891,696	$9,734,607	$9,734,607
FEDERAL GRANTS BY PROGRAM			
Maternal and child health	$1,773,860	$1,739,148	$1,739,148
Comprehensive health services	3,120,291	3,197,914	3,197,914
Totals	$4,894,151	$4,937,062	$4,937,062

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriations	$4,797,545	$4,797,545	$4,797,545
Chapter 1613 Statutes 1970 (Rubella)	200,000	–	–
TOTALS, EXPENDITURES	$4,997,545	$4,797,545	$4,797,545

Federal Funds

APPROPRIATIONS			
Federal grants-in-aid (expenditures)	$4,894,151	$4,937,062	$4,937,062
TOTALS, EXPENDITURES, ALL FUNDS	$9,891,696	$9,734,607	$9,734,607

Assistance to Local Agencies for Mental Retardation Services

SUMMARY BY OBJECT

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	13	13	13	$169,507	$172,519	$174,684
Workload and Administrative Adjustments:						
Temporary help (limited to June 30, 1972)	–	5	–	–	45,540	–
Net Totals, Salaries and Wages	13	18	13	$169,507	$218,059	$174,684
Staff benefits	–	–	–	17,674	25,049	20,733
Totals, Personal Services	13	18	13	$187,181	$243,108	$195,417
OPERATING EXPENSES AND EQUIPMENT						
General expense				593	4,490	2,990
Communications				1,109	4,925	3,250
Rent				7,072	10,144	7,644
Traveling—in-state				21,866	63,753	58,953
Technical and scientific				201	1,264	1,264
Contractual services				82,740	12,415	314,000
Contractual services for mental retardation centers				6,698,463	11,360,435	13,783,678
Contractual services for protective services				–	12,843,000	–
Equipment				–	4,824	–
Totals, Operating Expenses and Equipment				$6,812,044	$24,305,250	$14,171,779
TOTALS, EXPENDITURES				$6,999,225	$24,548,358	$14,367,196
Reimbursements (federal)				*–1,144,850*	*–2,740,000*	–
Reimbursements—other				–	–	–14,367,196
Net Expenditures				$5,854,375	$21,808,358	–
General Fund				*5,549,114*	*20,824,653*	–
Federal funds				–	*556,340*	–
Family repayments				*305,261*	*427,365*	–

[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PUBLIC HEALTH—Continued

Assistance to Local Agencies for Mental Retardation Services—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$5,868,653	$20,647,653	–
Allocation from Department of Mental Hygiene	–	177,000	–
Allocation from Salary Increase Fund	9,404	–	–
Total Available	$5,878,057	$20,824,653	–
Unexpended balance, estimated savings	–328,943	–	–
TOTALS, EXPENDITURES	$5,549,114	$20,824,653	–
Family Repayments:			
Family repayments (Expenditures)	305,261	427,365	–

Federal Funds

APPROPRIATION			
Grants-in-aid (Expenditures)	–	556,340	–
TOTALS, EXPENDITURES, ALL FUNDS	$5,854,375	$21,808,358	–

Assistance to Local and Nonprofit Agencies for Hospital Construction

SUMMARY BY OBJECT

	1970–71	1971–72	1972–73
Totals, Expenditures	–	–	–
General Fund:			
Mental retardation facilities	$13,354	–	–
Federal Funds:			
Mental retardation facilities	747,286	$297,040	–
Community mental health centers	2,392,677	–	–
Other hospitals	10,188,841	8,715,388	$10,869,161
Totals	$13,342,158	$9,012,428	$10,869,161

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Prior Year Balance Available:			
Chapter 1218, Statutes of 1968	$49,497	$36,143	–
Balance Available in Subsequent Year:			
Chapter 1218, Statutes of 1968	–36,143	–	–
Unexpended balance, estimated savings	–	–36,143	–
TOTALS, EXPENDITURES	$13,354	–	–

Federal Funds

APPROPRIATIONS			
Federal Grants:			
Allocations under Hill-Burton Act	$8,715,388	$10,869,161	$12,000,000
Allocations under Mental Retardation Facility Construction Act	297,040	–	200,000
Allocations under Community Mental Health Center Construction Act	–	–	1,000,000
Prior Year Balances Available:			
Allocations under Hill-Burton Act	10,188,841	8,715,388	10,869,161
Allocations under Mental Retardation Facility Construction Act	747,286	297,040	–
Allocations under Community Mental Health Center Construction Act	2,392,677	–	–
Total Available	$22,341,232	$19,881,589	$24,069,161
Balances Available in Subsequent Years:			
Allocations under Hill-Burton Act	–8,715,388	–10,869,161	–12,000,000
Allocations under Mental Retardation Facility Construction Act	–297,040	–	–200,000
Allocations under Community Mental Health Center Construction Act	–	–	–1,000,000
TOTALS, EXPENDITURES *(Federal funds)*	$13,342,158	$9,012,428	$10,869,161

DEPARTMENT OF PUBLIC HEALTH—Continued

Assistance to Local Agencies for Family Planning

SUMMARY BY OBJECT

LOCAL ASSISTANCE

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Bureau of Maternal and Child Health:						
Health program advisor III	–	0.5	1	$1,155–1,405	$6,930	$14,208
Associate public health statistician	–	0.5	1	1,048–1,273	6,288	12,888
Health education consultant II	–	0.5	1	973–1,183	5,838	11,976
Research technician	–	0.5	1	530–644	3,180	6,516
Clerk-typist II	–	0.5	1	457–614	2,742	5,760
Clerk-typist II	–	0.5	1	415–505	2,490	5,220
Temporary help	–	0.2	0.4	–	3,500	7,000
Office of Fiscal and Management Services Audits:						
Government auditor II	–	0.5	1	863–1,048	5,178	10,608
Fiscal and Accounting Services:						
Account clerk	–	1	2	457–556	5,484	11,520
Administrative Services:						
Clerk-typist II	–	0.5	1	457–614	2,742	5,760
Temporary help	–	0.5	1	–	2,742	5,760
Bureau of Program and Budgeting Services:						
Asst budget analyst	–	0.5	1	863–1,048	5,178	10,608
Clerk-typist II	–	0.5	1	–	2,742	5,760
Totals, Salaries and Wages	–	6.7	13.4	–	$55,034	$113,584
Estimated salary savings	–	*–0.7*	*–0.7*	–	*–5,503*	*–6,313*
Net Totals, Salaries and Wages	–	6	12.7	–	$49,531	$107,271
Staff Benefits	–	–	–	–	5,690	12,732
Totals, Personal Services	–	6	12.7	–	$55,221	$120,003
OPERATING EXPENSES AND EQUIPMENT						
General expense				–	$4,450	$8,900
Communications				–	2,178	4,355
Rent				–	3,250	6,500
Technical and scientific supplies				–	2,445	700
Travel				–	5,580	11,160
Contractual services				–	51,633	103,266
County welfare departments				–	1,447,926	2,104,068
Data Processing				–	20,524	41,048
Equipment				–	6,793	–
Totals, Operating Expenses and Equipment				–	$1,544,779	$2,279,997
Reimbursements, (Federal)				–	*–1,200,000*	*–1,800,000*
Totals, Family Planning Unit *(General Fund)*				–	$400,000	$600,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATION	1970–71	1971–72	1972–73
Budget Act appropriation	–	–	–
Allocation from Chapter 578, Statutes of 1971	–	$1,000,000	$600,000
Balance available in subsequent year	–	–600,000	–
TOTALS, EXPENDITURES	–	$400,000	$600,000

DEPARTMENT OF PUBLIC HEALTH—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
GRAND TOTALS, AUTHORIZED POSITIONS	1,371.2	1,444	1,444	$15,455,881	$16,250,741	$16,532,891
Workload and Administrative Adjustments:						
Positions Established:						
Director's Office:				SALARY RANGE		
Administrative assistant	–	1	–	863–1,048	11,085	–
Office of Fiscal and Management Services:						
Bureau of Adminstrative Services:						
Clerk-typist II	–	0.5	–	457–614	2,811	–
Communications Service Center:						
Clerk-typist II	–	1	–	457–614	6,672	–
Office of Special Services:						
Bureau of Health Intelligence:						
Biostatistician II	–	1	–	905–1,100	10,860	–
Asst public health statistician	–	1	–	863–1,048	10,356	–
Community Health Services and Resources Program:						
Bureau of Health Facilities Licensing and Certification:						
Nursing consultant III	–	1	–	1,155–1,405	16,860	–
Public health social work consultant III	–	1	–	1,155–1,405	16,860	–
Public health nutrition consultant III	–	1	–	1,074–1,305	15,660	–
Health facilities rep II	–	1	–	1,023–1,243	14,916	–
Medical record consultant	–	1	–	998–1,213	11,976	–
Occupational therapy consultant	–	2	–	950–1,155	22,800	–
Physical therapy consultant	–	1	–	950–1,155	11,400	–
Health facilities rep I	–	1	–	884–1,074	10,608	–
Supvng clerk I	–	1	–	635–772	7,620	–
Clerk-typist II	–	1	–	457–614	5,910	–
Multiservice Center:						
Health program advisor II	–	3	–	1,048–1,273	39,012	–
Environmental Health and Consumer Protection Program:						
Bureau of Radiological Health:						
Associate health physicist	–	1	–	1,048–1,273	12,576	–
Radiation protection specialist	–	1	–	791–959	9,609	–
Clerk-typist II	–	4	–	457–614	22,626	–
Temporary help	–	3.5	–	–	23,500	–
Bureau of Sanitary Engineering:						
Temporary help	–	3	–	–	36,174	–
Preventive Medical Program:						
Bureau of Communicable Diseases Control:						
Health program advisor II	–	23	–	1,048–1,273	289,248	–
Health education consultant II	–	1	–	973–1,183	11,676	–
Laboratory Services:						
Laboratory asst II	–	1.5	–	505–614	9,988	–
Laboratory Field Services:						
Microbiologist	–	1	–	998–1,213	11,976	–
Air and Industrial Hygiene Laboratory:						
Public health chemist II	–	2	–	998–1,276	26,746	–
Public health chemist I	–	6	–	863–1,048	67,971	–
Sanitation and Radiation Laboratory:						
Temporary help	–	0.4	–	–	2,000	–
Local Assistance:						
Assistance to Local Agencies for Family Planning:						
Health program advisor III	–	0.5	–	1,155–1,405	6,930	–
Associate public health statistician	–	0.5	–	1,048–1,273	6,288	–
Health educ consultant II	–	0.5	–	973–1,183	5,838	–
Research tech	–	0.5	–	530–644	3,180	–
Clerk-typist II	–	0.5	–	457–614	2,742	–
Clerk-typist I	–	0.5	–	415–505	2,490	–
Temporary help	–	0.2	–	–	3,500	–
Government auditor II	–	0.5	–	863–1,048	5,178	–
Bureau of Fiscal and Accounting Services:						
Account clerk	–	1	–	457–556	5,484	–
Bureau of Administrative Services:						
Clerk-typist II	–	0.5	–	457–614	2,742	–
Temporary help	–	0.5	–	–	2,742	–
Asst budget analyst	–	0.5	–	863–1,048	5,178	–
Clerk-typist II	–	0.5	–	–	2,742	–

DEPARTMENT OF PUBLIC HEALTH—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued						
Local Assistance—Continued						
Assistance to Local Agencies for Mental Retardation Services:						
Temporary help	–	5	–	–	45,540	–
Totals, Workload and Administrative Adjustments	–	77.6	–	–	$840,070	–
Reduction in Authorized Positions:						
Office of Special Services:						
Bureau of Health Intelligence:				SALARY RANGE		
Research specialist IV	–	–1	–1	1,708–2,285	–22,678	–23,812
Asst statistician	–	–1	–1	863–1,048	–10,356	–10,860
Statistical clerk	–	–	–1	548–666	–	–6,912
Data Processing Center:						
Temporary help	–	–	–8.2	–	–	–95,485
Environmental Health and Consumer Protection Program:						
Bureau of Vector Control and Solid Waste Management:						
Assoc sanitary engineer	–	–	–4	1,100–1,337	–	–55,440
Assoc vector control specialist	–	–	–3	905–1,100	–	–34,200
Bureau of Adult Health and Chronic Diseases:						
Clerk-typist II	–	–2	–2	457–614	–12,752	–13,084
Local Assistance:						
Assistance to Counties without Local Health Departments:						
Sanitarian II	–	–1	–1	849–1,031	–10,188	–10,716
Totals, Reductions in Authorized Positions	–	–5	–21.2	–	–$55,974	–$250,509
Proposed New Positions:						
Director's Office:						
Administrative asst	–	–	1	863–1,048	–	11,640
Office of Fiscal and Management Services:						
Communications Service Center:						
Clerk-typist II	–	–	1	457–614	–	6,673
Bureau of Vital Statistics Registration:						
Clerk-typist II	–	–	3	457–614	–	16,866
Office of Special Services:						
Bureau of Health Intelligence:						
Biostatistician II	–	–	1	905–1,100	–	11,400
Asst public health statistician	–	–	1	863–1,048	–	10,860
Community Health Services and Resources Program:						
Bureau of Health Facilities Licensing and Certification:						
Nursing consultant III	–	–	1	1,155–1,405	–	16,860
Public health social work cousultant III	–	–	1	1,155–1,405	–	16,860
Public health nutrition consultant III	–	–	1	1,074–1,305	–	15,660
Health facilities rep II	–	–	1	1,023–1,243	–	14,916
Medical record consultant	–	–	1	998–1,213	–	12,576
Occupational therapy consultant	–	–	2	950–1,155	–	23,952
Physical therapy consultant	–	–	1	950–1,155	–	11,976
Health facilities representative I	–	–	1	884–1,074	–	11,124
Supvng clerk I	–	–	1	635–772	–	7,992
Clerk-typist II	–	–	1	457–614	–	6,210
Multiservice Center:						
Health program advisor II	–	–	3	1,048–1,273	–	40,956
Environmental Health and Consumer Protection Program:						
Bureau of Food and Drug:						
Pharmacology specialist	–	–	1	1,155–1,273	–	13,860
Food and drug inspector IV	–	–	1	973–1,183	–	11,676
Food and drug inspector III	–	–	2	849–1,031	–	20,376
Food and drug inspector II	–	–	2	734–893	–	17,616
Bureau of Radiological Health:						
Associate health physicist	–	–	1	1,048–1,273	–	13,200
Radiation protection specialist	–	–	1	791–959	–	10,080
Clerk-typist II	–	–	4	457–614	–	23,790
Temporary help	–	–	3.5	–	–	23,500
Bureau of Sanitary Engineering:						
Sr sanitary engineer	–	–	1	1,273–1,548	–	15,276
Associate sanitary engineer	–	–	3	1,100–1,337	–	39,600
Asst sanitary engineer	–	–	2	905–1,100	–	21,720
Temporary help	–	–	3	–	–	37,998
Bureau of Occupational Health and Environmental Epidemiology:						
Medical officer III	–	–	1	1,882–2,403	–	23,712
Nursing consultant II	–	–	1	1,048–1,273	–	12,576

DEPARTMENT OF PUBLIC HEALTH—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Preventive Medical Program:						
Bureau of Communicable Diseases Control:						
Health program advisor II	–	–	23	1,048–1,273	–	303,600
Health education consultant II	–	–	1	973–1,183	–	12,276
Laboratory Services:						
Laboratory assistant II	–	–	1.5	505–614	–	10,500
Laboratory asst I	–	–	1	457–566	–	5,622
Laboratory Field Services:						
Microbiologist	–	–	1	998–1,213	–	12,576
Air and Industrial Hygiene Laboratory:						
Public health chemist II	–	–	2	998–1,312	–	28,083
Public health chemist I	–	–	7	863–1,048	–	81,726
Food and Drug Laboratory:						
Public health chemist I	–	–	1	863–1,048	–	10,356
Sanitation and Radiation Laboratory:						
Temporary help	–	–	0.4	–	–	2,000
Microbial Diseases Laboratory:						
Assistant microbiologist	–	–	2	863–1,048	–	20,712
Viral and Rickettsial Diseases Laboratory:						
Asst microbiologist	–	–	2	863–1,048	–	21,216
Local Assistance:						
Assistance to Local Agencies for Family Planning:						
Health program advisor III	–	–	1	1,155–1,405	–	14,208
Associate public health statistician	–	–	1	1,048–1,273	–	12,888
Health education consultant II	–	–	1	973–1,183	–	11,976
Research technician	–	–	1	530–644	–	6,516
Clerk-typist II	–	–	1	457–614	–	5,760
Clerk-typist I	–	–	1	415–505	–	5,220
Temporary help	–	–	0.4	–	–	7,000
Government auditor II	–	–	1	863–1,048	–	10,608
Bureau of Fiscal and Accounting Services:						
Account clerk	–	–	2	457–556	–	11,520
Bureau of Administrative Services:						
Clerk-typist II	–	–	1	457–614	–	5,760
Temporary help	–	–	1	–	–	5,760
Asst budget analyst	–	–	1	863–1,048	–	10,608
Clerk-typist II	–	–	1	–	–	5,760
Totals, Proposed New Positions	–	–	102.8	–	–	$1,143,752
Premium overtime	–	–	–	–	17,492	18,000
Nightshift differential	–	–	–	–	4,984	8,000
Totals, Adjustments	–	72.6	81.6	–	$806,572	$919,243
TOTALS, SALARIES AND WAGES	1,371.2	1,516.6	1,525.6	$15,455,881	$17,057,313	$17,452,134

DEPARTMENT OF REHABILITATION

It is the primary objective of this department to assist and encourage handicapped individuals to prepare for and engage in gainful employment to the extent of their capabilities and subsequently to increase their social and economic well-being.

The department encourages and assists the private sector to improve and expand rehabilitation services available from public and private nonprofit rehabilitation facilities to meet the needs of disabled peopl

The department provides, under contract with th Social Security Administration, a disability dete mination program for applicants for social securit benefits.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Vocational Rehabilitation of the Disabled	1360.1	1664	1548.6	$38,565,112	$48,939,934	$54,661,287
II. Development of Private Sector Rehabilitation Resources	25.1	30.3	29	3,260,362	2,830,211	2,817,573
III. Disability Determination Program	347.6	516.2	556.9	6,914,933	9,028,951	9,700,554
IV. Departmental Administration: Distributed to other programs	159.3	177.1	176.1	(1,867,075)	(2,630,303)	(2,744,264)
Distributed to trust funds and other departments	–	–	–	332,800	–	–
TOTAL PROGRAMS	1892.1	2387.6	2310.6	$49,073,207	$60,799,096	$67,179,414
Reimbursements—Other				*–$1,427,600*	*–$2,026,683*	*–$2,752,658*
NET TOTALS, PROGRAMS				$47,645,607	$58,772,413	$64,426,756
General Fund				*6,745,433*	*7,200,966*	*7,025,363*
Federal funds [a]				*40,038,176*	*50,846,576*	*57,401,393*
Industries for the Blind Manufacturing Fund				*861,998*	*724,871*	–
Expenditures for the Department of Rehabilitation portion of the following programs are included in the above departmental programs:						
Mental Retardation Program	(170.1)	(191.6)	(193)	($4,104,327)	($4,910,624)	($5,127,340)
Alcoholism Program	(91.3)	(121.9)	(130.5)	(4,594,300)	(7,021,560)	(8,324,224)
Drug Abuse Program	(16.2)	(18.6)	(18.6)	(454,981)	(546,520)	(573,846)
Service Center—Rehabilitation Element	(139.3)	(130.7)	(130.7)	(3,486,218)	(2,608,830)	(2,694,908)
Job Training, Development and Placement Program	(8.4)	(8.4)	(8.4)	(4,238,033)	(4,343,984)	(4,343,984)

I. VOCATIONAL REHABILITATION OF THE DISABLED

Need

Previous estimates of the number of disabled people who are vocationally handicapped and could benefit from vocational rehabilitation services were based on health surveys conducted in 1960. More accurate and recent information indicates that there are about 498,000 disabled persons of working age in California who might benefit from vocational rehabilitation services.

In some cases, without special assistance, the disabled person and his family are faced with a life of economic dependency which may be destructive to self-respect and human dignity.

Objectives

The primary objective of this program is to effectively and expeditiously provide vocational rehabilitation services to disabled persons who require them in order to: (1) increase the opportunity for disabled individuals to become self-supporting and to contribute to the economy of the state through earnings an taxes; (2) reduce the present cost of disability to th state as reflected in welfare and other forms of publi support such as maintenance in an institution an social security benefits; (3) reduce the number of ur employed disabled persons; (4) prevent unemploye disabled persons who are potential welfare recipient from becoming dependent upon public assistanc Another significant objective is to furnish services t visually impaired people who cannot become employe to enable them to function as independently as possibl

Output

Success in terms of rehabilitation is achieve when the disabled person has regained or attaine the capacity to work, and has been employed lon enough to assure a favorable adjustment on the job The extent to which the department has achieved it objectives in 1970–71 and projected goals for 1971–7 and 1972–73 may be seen in the following table:

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

I. VOCATIONAL REHABILITATION OF THE DISABLED—Continued

TABLE 1

BASIC VOCATIONAL REHABILITATION ELEMENT	1970–71	1971–72	1972–73
Disabled Persons Rehabilitated	14,430	15,646	18,666
Welfare recipients	3,660	4,160	6,210
Potential welfare recipients	8,578	9,189	9,965
(Weekly earnings less than $50 at acceptance)			
Other	2,192	2,297	2,491
Estimated annual earnings of rehabilitants	$71,505,928	$77,525,930	$92,490,030
Estimated total benefits to government	$14,215,668	$16,268,056	$22,962,636
Estimated increased tax revenue	$7,529,482	$8,151,566	$9,724,986
Estimated sales tax	$1,028,521	$1,110,866	$1,325,286
Estimated State Income Tax	539,130	578,902	690,642
Estimated Federal Income Tax	5,961,831	6,461,798	7,709,058
Estimated annual government savings	$6,686,186	$8,116,490	$13,237,650
Estimated welfare savings	2,617,548	3,265,048	5,919,798
Estimated institutional savings	1,491,950	1,611,538	1,922,598
Estimated Medi-Cal savings	1,375,488	1,718,988	3,127,338
Estimated social security savings	1,201,200	1,520,916	2,267,916
Federal-state costs of program [1]	$36,732,106	$47,329,779	$54,215,532
Average cost per rehabilitant	$2,546	$3,025	$2,904
Percent of cost returned annually [2]	0.39	0.34	0.42
REHABILITATION FOR DAILY LIVING ELEMENT			
Persons served	1,294	1,350	1,400
BUSINESS ENTERPRISE ELEMENT			
Food service locations (June 30th)	292	310	350
Gross income of food service locations	$12,610,557	$13,610,000	$14,750,000
Number of persons employed	741	825	930
Disabled persons employed	112	151	200
Persons trained	53	70	70
Blind operators	37	40	40
Culinary workers	16	30	30
Estimated benefits from employees and operators, tax revenues, welfare and Medi-Cal savings	$1,901,600	$2,018,720	$2,279,200

Authority

Federal—Vocational Rehabilitation Act 29, USC, Chapter 4, Section 31, et seq.

State—Welfare and Institutions Code, Division 10 (commencing with Section 19000).

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,360.1	1,420.4	1,250.2	$38,565,112	$45,386,067	$46,300,383
Workload adjustments	–	243.6	298.4	–	3,553,867	8,360,904
Totals, Vocational Rehabilitation of the Disabled	1,360.1	1,664	1,548.6	$38,565,112	$48,939,934	$54,661,287
General Fund				*6,655,803*	*7,050,897*	*6,914,061*
Federal funds				*29,974,713*	*39,137,483*	*44,994,568*
Industries for the Blind Manufacturing Fund				*861,998*	*724,871*	–
Reimbursements				*1,072,598*	*2,026,683*	*2,752,658*
Program Elements:						
Basic vocational rehabilitation element	1,132.4	1,449.2	1,502.9	$36,443,013	$46,952,052	$53,822,762
Rehabilitation for daily living element	16.4	16.4	15.9	497,804	476,686	296,866
Business enterprise element	211.3	198.4	29.8	1,624,295	1,511,196	541,659

Basic Vocational Rehabilitation Element

Vocational rehabilitation services are provided to disabled people at or near working age, whose disability is a vocational handicap because it interferes with obtaining or keeping employment. The essence of the program is mobilization of all the resources of the disabled person, the private sector and the government. In addition to working with the disabled, department staff work with all elements of the community. This includes such things as contracts with employers for job-development, as well as utilizing community volunteers in programs for the disabled people.

Vocational rehabilitation services are provided through field offices which serve all areas of the state. In addition, the department maintains vocational rehabilitation units in HRD centers located in disadvantaged areas. Under cooperative agreements, the department also operates vocational rehabilitation units in a wide variety of state and local agency programs.

[1] Includes $289,093 of in-kind matching under third-party funding in Fiscal Year 1970–71, $377,727 in Fiscal Year 1971–72 and $392,770 in Fiscal Year 1972–73.

[2] Total annual benefits divided by fiscal year costs.

DEPARTMENT OF REHABILITATION—Continued

I. VOCATIONAL REHABILITATION OF THE DISABLED—Continued

Basic Vocational Rehabilitation Element—Continued

Each individual who applies for services receives an evaluation to determine whether he meets the legal requirements for eligibility for services and is likely to benefit from vocational rehabilitation. Diagnostic and evaluation services necessary to assess the individual's capacities and limitations are purchased. On the basis of this evaluation, the counselor and the disabled individual design an appropriate vocational objective and develop a plan of services which will enable the individual to achieve the vocational objectiv The counselor then arranges for these services eith by using other community resources or by purchasin the needed services from the community. The follo ing table indicates the number of clients rehabilitate in 1970–71 who received each type of service. In add tion, a table is presented showing the average cost services purchased for disabled clients, including tho who do not become rehabilitated.

TABLE 2

Services Provided to Disabled Persons Rehabilitated in 1970–71

Type of Disability	No. of People Served & Rehabilitated	Diagnosis and Evaluation	Number of Rehabilitation Clients Receiving Service [3]							
			Physical Restoration	Training				Counseling and Guidance	Supplemental Services	Total Services Provided
				Academic	Business School	Vocational School	On-the-Job Training			
Total, All Clients										
Rehabilitated	14,430	13,927	5,419	1,598	1,257	3,452	1,695	14,430	17,978	59,756
Visual impairments	761	725	283	124	46	159	85	761	992	3,175
Legally blind	363	341	75	68	20	63	52	363	560	1,542
Other visual	398	384	208	56	26	96	33	398	432	1,633
Hearing impairments	556	533	200	86	65	100	71	556	681	2,292
Deaf	370	357	96	65	53	60	56	370	473	1,530
Other hearing	186	176	104	21	12	40	15	186	208	762
Physical impairments	5,327	5,123	1,337	829	749	1,891	643	5,327	7,166	23,065
Alcoholics	2,884	2,862	2,705	20	32	76	43	2,884	1,106	9,728
Behavior disorder	2,387	2,280	292	201	140	612	303	2,387	4,146	10,361
Drug addicts	228	174	50	23	11	38	29	228	412	995
Other	2,159	2,106	242	188	129	574	274	2,159	3,694	9,366
Mental retardation	1,141	1,102	107	143	16	212	405	1,141	1,595	4,721
Mentally ill	1,374	1,302	495	185	209	402	145	1,374	2,302	6,414

TABLE 3

Average Cost of Services Purchased From Private Sector for Disabled Clients [4] (Cases Closed 1970–71)

Type of Disability	Average Cost All Clients	Clients Rehabilitated	Average Cost Clients Not Rehabilitated	Clients Evaluated On
All clients	$189.36	$639.38	$494.39	$24.45
Visual impairments	324.69	952.58	734.50	22.68
Legally blind	531.30	1,234.97	905.01	33 70
Other visual	199.17	695.02	545.80	17.57
Hearing impairments	282.37	710.43	551.63	19.72
Deaf	331.17	744.59	593.08	22 33
Other hearing	207.13	642.48	442.13	16.46
Physical impairments	152.37	732.46	516.42	11.42
Alcoholics	163.61	346.09	273.91	57 64
Behavior disorders	250.90	543.54	529.02	35.03
Drug addicts	194.55	509.02	407.83	26.25
Others	258.92	547.18	548.29	36.38
Mental retardation	373.39	842.52	779.93	46.00
Mentally ill	174.96	689.79	561.42	29.77

The time that is taken for rehabilitation services to be completed varies according to the disability of the individual. As can be seen from the following table, the amount of time required is also variable for different types of disabilities.

TABLE 4

Average Number of Months from Referral to Rehabilitation for Persons Rehabilitated in 1970–71

Type of Disability	Average Number of Months
All clients	15.1
Visual impairments	23.4
Legally blind	29.7
Other visual	17.7
Hearing impairments	18.5
Deaf	19.8
Other hearing	15.9
Physical impairments	17.3
Alcoholics	8.5
Behavior disorders	10.9
Drug addicts	9.2
Other	11
Mental retardation	23.1
Mentally ill	14.7

As the following table indicates, most disabled per sons who are rehabilitated are able to engage in com petitive work. The rehabilitation program can be success even if the disabled person becomes an un paid family worker or homemaker, since rehabilitatio services have often made it possible for some othe family member to be released to go to work.

[3] Clients may receive more than one service under each type, i.e., many of the 13,927 clients receiving diagnostic service may hav had a general medical and a specialist examination.

[4] Does not include cost of counseling, placement or other services provided directly by department staff.

DEPARTMENT OF REHABILITATION—Continued

I. VOCATIONAL REHABILITATION OF THE DISABLED—Continued

Basic Vocational Rehabilitation Element—Continued

TABLE 5

Work Status of Persons Rehabilitated in 1970–71

Type of Disability	Total	Private Business or Industry	California Civil Service	Self-Employed	Business Enterprise Program [5]	Sheltered Workload	Unpaid Family Worker and Homemaker
All clients	14,430	11,615	252	448	38	699	1,378
Visual impairments	761	461	15	26	38	16	205
Legally blind	363	140	6	11	33	13	160
Other visual	398	321	9	15	5	3	45
Hearing impairments	556	478	18	7	– [6]	19	34
Deaf	370	313	14	4	– [6]	16	23
Other hearing	186	165	4	3	– [6]	3	11
Physical impairments	5,327	4,427	100	276	– [6]	175	349
Alcoholics	2,884	2,258	35	94	– [6]	25	472
Behavior disorder	2,387	2,216	49	16	– [6]	29	77
Drug addicts	228	192	24	0	– [6]	3	9
Other	2,159	2,024	25	16	– [6]	26	68
Mental retardation	1,141	666	8	5	– [6]	327	135
Mentally ill	1,374	1,109	27	24	– [6]	108	106

TABLE 6

Increased Average [7] Earnings as the Result of Rehabilitation for Persons Rehabilitated in 1970–71

Type of Disability	Increase in Average Weekly Earnings	Average [7] Weekly Earnings Before Rehabilitation	Average [7] Weekly Earnings After Rehabilitation
All persons rehabilitated	$73.81	$21.49	$95.30
Visual impairments	58.79	13.06	71.85
Legally blind	49.55	4.87	54.42
Other visual	67.21	20.53	87.74
Hearing impairments	81.56	12.11	93.67
Deaf	84.24	11.22	95.46
Other	75.15	13.88	89.03
Physical impairments	84.76	9.55	94.31
Alcoholics	49.23	72.78	122.01
Behavior disorders	94.88	9.79	104.67
Drug addicts	100.34	5.53	105.87
Others	94.31	10.23	104.54
Mental retardation	45.80	1.76	47.56
Mentally ill	74.59	5.26	79.85

In line with the objective of the department to reduce welfare costs and prevent economic dependency, counseling staff work closely with local welfare serving welfare recipients.

The following table indicates the number of public assistance recipients who were successfully rehabilitated in 1970–71 and the number included in the program.

TABLE 7

Distribution of Welfare Cases by Disability Groups 1970–71

	Caseload on June 30, 1971		Rehabilitations	
	Number	% of Total	Number	% of Total
Total	14,081	100.0	3,660	100.0
Visual impairments	1,143	8.2	332	8.8
Legally blind	768	5.5	218	5.6
Other visual	375	2.7	114	3.2
Hearing impairments	380	2.7	120	3.2
Deaf	248	1.8	92	2.4
Other hearing	132	0.9	28	0.8
Physical impairments	6,791	48.2	1,544	42.5
Alcoholics	1,352	9.6	345	9.5
Behavior disorders	1,075	7.7	357	10.3
Drug addicts	124	0.9	23	0.8
Other	951	6.8	334	9.5
Mental retardation	921	6.5	422	11.1
Mentally ill	2,407	17.1	540	14.6
Unknown	12	(0.09)	0	–

Workload Adjustment

In 1971–72, the department initiated an expansion of the program for disabled welfare recipients. When fully implemented in 1972–73, the total cost of the expansion will be $5,878,220. Matching funds will be provided under the California Welfare Reform Act and in cooperation with the State Personnel Board, Department of Social Welfare and Department of Human Resources Development. It is anticipated that when this expansion is fully implemented the department will rehabilitate an additional 2,550 disabled welfare recipients each year. This will result in an estimated annual savings in public assistance and Medi-Cal costs of about $6,000,000.

In 1971–72 the department received an increase of $539,692 from the Social Security Trust Fund to serve OASDI recipients. No state matching funds were required. In 1972–73, an additional $1,482,830 will be available from the trust fund to rehabilitate OASDI recipients. Many of these individuals are also receiving public assistance to supplement their OASDI benefits. It is estimated that this expansion will make it possible to rehabilitate an additional 600 OASDI recipients in 1972–73.

Both of the expansions mentioned above will serve persons with all types of disabilities. It is expected most of the individuals helped will have physical or sensory disabilities.

Input	1970–71	1971–72	1972–73
Expenditures	$36,443,013	$46,952,052	$53,822,762
Personnel man-years	1,132.4	1,449.2	1,502.9

The vocational rehabilitation process as described earlier, is basic to the department work with all disability groups. Output for the overall program can be categorized by the following broad disability groupings:

[5] Blind-operated food service and vending stand operations supervised by Department of Rehabilitation.
[6] Disabled people other than blind, working in Business Enterprise Program are included under Private Business or Industry.
[7] Averages include 11,790 persons with *no* earnings *before* rehabilitation and 1,378 unpaid family workers and homemakers with *no* earnings after rehabilitation.

DEPARTMENT OF REHABILITATION—Continued

I. VOCATIONAL REHABILITATION OF THE DISABLED—Continued

Basic Vocational Rehabilitation Element—Continued

TABLE 9

Output for Disability Target Groups (Components)
Summary of Cost-Benefits by Disability for Persons Rehabilitated in 1970–71

Disability Group	Number Rehabilitated	Total Fiscal Year Costs	Total Annual Economic Benefits	Average per Rehabilitant Costs	Average per Rehabilitant Benefits	Percent of-Costs Annually [8]	Annual Earnings by Rehabilitants
All disabilities	14,430	$36,732,106 [9]	$14,215,668	$2,546	$985	39%	$71,505,92
Visual impairments	761	3,038,585	586,596	3,993	771	19%	2,843,20
Legally blind	363	2,041,328	242,220	5,623	667	12%	1,027,31
Other visual	398	997,257	344,376	2,506	865	35%	1,815,89
Hearing impairments	556	1,081,787	481,856	1,945	867	45%	2,708,16
Deaf	370	740,690	340,678	2,002	920	46%	1,847,09
Other hearing	186	341,097	141,178	1,834	759	41%	861,06
Physical impairments	5,327	14,439,398	5,973,705	2,711	1,121	41%	26,139,36
Alcoholics	2,884	4,572,184	1,797,376	1,585	623	39%	18,297,70
Behavior disorders	2,387	5,138,958	2,805,960	2,153	1,176	55%	12,990,79
Drug addicts	228	454,981	387,434	1,996	1,699	85%	1,255,17
Others	2,159	4,683,977	2,418,526	2,170	1,120	52%	11,735,62
Mental retardation	1,141	4,078,763	531,402	3,575	466	13%	2,821,62
Mentally ill	1,374	4,382,431	2,038,773	3,190	1,484	47%	5,705,07

1. *Physically Disabled*

This group includes individuals with disabilities due to orthopedic impairments, amputations, respiratory disease, diseases of the nervous system, heart conditions, and other internal disorders.

The department extends specialized services to individuals with catastrophic disabilities. Technical consultation is provided to counselors on the development of assistive devices for severely disabled people.

Output	1970–71	1971–72	1972–73
Persons rehabilitated	5,327	5,719	7,048
Input			
Expenditures	$14,400,275	$17,508,822	$20,774,064
Personnel man-years	457.4	619.6	655.2

2. *Mentally Ill*

In the past few years, the emphasis in treating the mentally ill has shifted from state mental hospitals to local community mental health programs. The department has accommodated this shift by developing more cooperative programs with local mental health clinics.

Output	1970–71	1971–72	1972–73
Persons rehabilitated	1,374	1,471	1,83
Input			
Expenditures	$4,375,397	$5,558,684	$6,457,09
Personnel man-years	134.7	180.3	185.

3. *Alcoholics*

The department provides or obtains vocational rehabilitation services for individuals, their families and the community through cooperative programs located in Alameda, Contra Costa, San Francisco, Sacramento, Monterey, Santa Clara, Stockton, Long Beach, Pasadena, San Diego and Los Angeles.

Workload Adjustment

The department has been given authority to expand services to alcoholics up to a level of $3,100,000 of state and federal funds. Under this authority, at least five new programs have been developed in Sonoma, Marin, Orange, San Bernardino, and Ventura counties. The primary focus of these programs is to treat individuals in the community and thus reduce the number of persons who must be committed to state mental hospitals for treatment.

[8] Total annual benefits divided by fiscal year costs = percent return of costs for each year rehabilitant continues in employment.
[9] Includes $289,093 of in-kind matching under third-party funding.

DEPARTMENT OF REHABILITATION—Continued

I. VOCATIONAL REHABILITATION OF THE DISABLED—Continued

Basic Vocational Rehabilitation Element—Continued

Output	1970–71	1971–72	1972–73
Persons rehabilitated	2,884	3,100	3,500
Input			
Expenditures	$4,572,184	$6,923,159	$8,248,946
Personnel man-years	69.1	100.0	109.3

4. *Mentally Retarded*

The department serves the mentally retarded through field offices located throughout the state, vocational rehabilitation units in school districts, county departments of education and in some state hospitals. The department also conducts a rehabilitation program at Agnews State Hospital which serves about 175 moderately retarded at any one time. In addition, consultation on vocational rehabilitation services is provided in the Regional Diagnostic Centers for the Retarded. Cooperative programs have made it possible to serve an increasing number of mentally retarded since 1965.

Output	1970–71	1971–72	1972–73
Persons rehabilitated	1,141	1,212	1,483
Input			
Expenditures	$3,879,003	$4,730,624	$5,127,340
Personnel man-years	152.5	174	175.4

5. *Behavioral Disorders*

Services to persons with behavioral disorders are provided through field offices, located throughout the state, vocational rehabilitation units in HRD centers, correctional facilities, parole and probation offices.

In 1971–72, the department expanded its program of services to disabled public offenders in cooperation with the Departments of Corrections and Youth Authority. As a result, the department has been able to develop a more integrated program for adult public offenders making it possible to identify disabled individuals at the time they enter the institution in the Reception and Guidance Centers, prescribe the specific types of services they may need while they are institutionalized and provide follow-up services after they are released to the community. It is anticipated that this approach will make it possible to substantially increase the number of disabled public offenders who are vocationally rehabilitated.

Output	1970–71	1971–72	1972–73
Persons rehabilitated	2,387	2,732	3,037
Input			
Expenditures	$5,118,419	$7,732,714	$8,282,218
Personnel man-years	147.9	193.8	194.9

6. *Sensory Disorders*

a. Hearing Impairments

The department provides services throughout the state to persons with hearing impairments including units at California School for the Deaf and in some local school districts. Counselors serving the deaf require specialized knowledge in communication techniques such as sign language.

b. Visual Impairments

Visually impaired persons are served through the department's rehabilitation counselors who specialize in serving the blind in field offices, special programs in local school districts, and in facilities operated by the department, such as the Orientation Center for the Blind in Albany. This center is a residential-type program in which newly blind persons are able to learn skills in mobility and communication (Braille, typing, etc.) making it possible for them to function independently in their home, in the community and on the job. In addition to the services provided by the Orientation Center for the Blind, the department provides counselor-teachers who work with newly blind individuals in their homes to help them achieve a level of skills for dealing with their environment thus enabling them to participate in vocational rehabilitation services.

Output	1970–71	1971–72	1972–73
Persons Rehabilitated:			
Deaf	370	389	461
Other hearing	186	191	211
Legally blind	363	410	573
Other visual	398	422	514
Input			
Expenditures	$4,097,735	$4,498,049	$4,933,096
Personnel man-years	170.8	181.5	182.4

Rehabilitation for Daily Living Element

Through the use of counselor-teachers, elderly blind people who are unable to work are taught skills necessary to travel independently, take care of their own needs and improve their ability to communicate. The department provides services to the adult-blind and otherwise severely visually impaired, at home, in hospitals, and in institutions. A necessary adjunct to this training is adjustment counseling which instills a positive attitude toward one's disability so the visually disabled person can lead a normal life.

The funding for counselor-teacher services for disabled people who lack vocational potential is provided through a contract with the Department of Social Welfare. Counselor-teachers may also serve some disabled people who do have vocational potential. Funding for that portion of the program results from state-federal matching and is shown under the Basic Vocational Rehabilitation Element.

Output	1970–71	1971–72	1972–73
Persons served	1,294	1,350	1,400
Input			
Expenditures	$497,804	$476,686	$296,866
Personnel man-years	16.4	16.4	15.9

DEPARTMENT OF REHABILITATION—Continued

I. VOCATIONAL REHABILITATION OF THE DISABLED—Continued

Business Enterprise Element

The department supervises a business enterprise program for the blind which provides comprehensive training and assistance in operation of vending stands, snack bars and cafeterias in public and private buildings.

The department provides staff to develop new locations for vending stands and food service operations. This staff also plans and designs these locations. Blind persons who have been trained by the department are then selected to operate these enterprises. Blind operators retain the income from these locations with the exception of a percentage prescribed by law to be returned to the trust fund for establishing new enterprises and maintaining the equipment in ongoing locations.

The department also provides staff to supervise the training of potential operators and culinary workers in business enterprise locations. In 1971–72, the department reorganized the administration of the Business Enterprise Program in order to provide more effective management services and to achieve closer integration of training opportunities with the Basic Vocational Rehabilitation Element for disabled people.

Departmental staff administering the Business Enterprise Program are funded by federal funds. Funds for maintenance and establishment of locations are provided through the Business Enterprise Trust Fund and federal matching where applicable.

In 1971–72, the department was authorized to transfer the operation of the Industrial Rehabilitation Services for the Blind to the private sector. This program had formerly been part of this element.

Output	1970–71	1971–72	1972–73
Food service locations on June 30th	292	310	35
Gross sales of food service locations	$12,610,557	$13,610,000	$14,750,00
Number of persons employed	741	825	93
Disabled persons employed	112	151	20
Persons trained	53	70	7
Blind operators	37	40	4
Culinary workers	16	30	3
Estimated benefits from employees and operators, tax revenues, welfare and Medi-Cal savings	$1,901,600	$2,018,720	$2,279,20
Input			
Expenditures	$1,624,295	$1,511,196	$541,65
Personnel man-years	211.3	198.4	29.8

II. DEVELOPMENT OF PRIVATE SECTOR REHABILITATION RESOURCES

Need

The only direct services provided by departmental staff to disabled persons are vocational counseling and placement. All other services required to rehabilitate individuals are purchased by the department from resources within the community. Such resources include medical facilities, physician services, private and public training facilities, and rehabilitation facilities.

The availability of appropriate resources in the community determines whether or not the department is able to rehabilitate disabled individuals. Resources for rehabilitation vary considerably from one community to another in California. The services provided by community facilities may also vary considerably in quantity and quality.

Some types of problems can be dealt with only in workshops or rehabilitation facilities. When these resources are not available or their services are not adequate, many disabled people cannot be rehabilitated.

Objectives

The objective of this program is to assist the private, nonprofit, and public community groups to effectively plan, develop and administer rehabilitation centers, rehabilitation workshops, and other community services; to develop programs for early detection and prevention of alcoholism; to provide an ongoing review of vocational training facilities in the community to ensure that training purchased for clients is adequate to prepare them for employment.

Authority

Federal—Vocational Rehabilitation Act

State—Welfare and Institutions Code, Sections 19008, 19013, 19152, 19154, 19400–19402 and 19800–19813.

Output	1970–71	1971–72	1972–73
Technical Consultation to Rehabilitation Facilities:			
Average daily caseload in workshops	5,863	6,156	6,464
Grant Administration:			
Number of grants awarded by department	41	40	40
Value of grants awarded by department [10]	$2,564,539	$2,400,000	$2,400,000
Number of grants requiring supervision by department [11]	66	69	72
Value of grants requiring supervision by department [11]	$5,102,378	$5,250,000	$5,500,000

[10] Includes matching share provided by local agency.
[11] Includes grants awarded by department in addition to direct federal grants.

DEPARTMENT OF REHABILITATION—Continued

II. DEVELOPMENT OF PRIVATE SECTOR REHABILITATION RESOURCES—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	25.1	30.3	29	$3,260,362	$1,230,211	$1,217,573
Workload adjustments	–	–	–	–	1,600,000	1,600,000
Totals, Development of Private Sector Rehabilitation Resources	25.1	30.3	29	$3,260,362	$2,830,211	$2,817,573
General Fund				*89,630*	*150,069*	*111,302*
Federal funds				*3,170,732*	*2,680,142*	*2,706,271*
Program Elements:						
Technical Consultation to Rehabilitation Facilities	11	12.9	12.9	$221,475	$252,017	$257,337
Grant Administration	3.5	4.3	4.3	2,878,561	2,323,596	2,325,323
Vocational Training Facilities Development	9.1	9.8	9.8	138,210	156,197	159,635
Educational Program on Misuse of Alcoholic Beverages	1.5	3.3	2	22,116	98,401	75,278

Technical Consultation to Rehabilitation Facilities

The Department of Rehabilitation furnishes technical consultation to workshops and rehabilitation facilities through a staff of rehabilitation facilities specialists who are uniquely qualified by training and experience to advise workshops in the area of rehabilitation facilities management and program planning, and by specialized staff consultants in such fields as industrial engineering. This staff provides technical expertise which makes it possible for rehabilitation facilities to integrate a social service program with a production manufacturing organization to provide a realistic work evaluation, work adjustment and work experience for disabled people who are not ready for competitive employment. Consultation is also provided to assist the facilities in applying for grant-in-aid support.

Output	1970–71	1971–72	1972–73
Average daily caseload in workshops	5,863	6,156	6,464
Input	**1970–71**	**1971–72**	**1972–73**
Expenditures	$221,475	$252,017	$257,337
Personnel man-years	11.0	12.9	12.9

Grant Administration

The department is responsible for supervising the administration of grant-supported projects under various sections of the Vocational Rehabilitation Act. Because of the nature of the community rehabilitation facilities, the department finds it necessary to administer some of these grant funds on the basis of reimbursement for costs authorized under a project budget. This rather intensive supervision of grant-supported projects creates a substantial workload for the department. Also, the Department of Rehabilitation is required to monitor the progress of all grant-supported projects in achieving their stated objectives, and is required to provide assistance and consultation to workshops and rehabilitation facilities as problems arise so that the basic purpose of the grant funds can be achieved. The staff time needed to provide this monitoring bears a direct relationship to the dollar value and number of projects requiring supervision.

Output	1970–71	1971–72	1972–73
Number of grants awarded by department	41	40	40
Value of grants awarded by department [10]	$2,564,539	$2,400,000	$2,400,000
Number of grants requiring supervision by dept [11]	66	69	72
Value of grants requiring supervision by dept [11]	$5,102,378	$5,250,000	$5,500,000
Input			
Expenditures	$2,878,561	$2,323,596	$2,325,323
Personnel man-years	3.5	4.3	4.3

Vocational Training Facilities Development

The department provides staff in each regional office to develop information about training facilities located within the communities of each region. The vocational training facilities development unit enables more disabled people to become employed.

Input	1970–71	1971–72	1972–73
Expenditures	$138,210	$156,197	$159,635
Personnel man-years	9.1	9.8	9.8

[10] Includes matching share provided by local agency.
[11] Includes grants awarded by department in addition to direct federal grants.

DEPARTMENT OF REHABILITATION—Continued

II. DEVELOPMENT OF PRIVATE SECTOR REHABILITATION RESOURCES—Continued

Educational Program on Misuse of Alcoholic Beverages

The Department of Rehabilitation has the responsibility for developing a comprehensive statewide educational program in cooperation with the Department of Education, the Department of Public Health and other related agencies so that all citizens will be made aware of the inherent dangers involved in the misuse of alcoholic beverages. The department provides a staff person to concentrate on developing appropriate programs in alcoholic education.

In 1971–72, the departmental staff took an inventory of a sample of teachers in various school district relative to the types of educational information available to them on alcoholism, their assessment of it value, and how they can use it.

Input	1970–71	1971–72	1972–73
Expenditures	$22,116	$98,401	$75,27
Personnel man-years	1.5	3.3	

III. DISABILITY DETERMINATION PROGRAM

Need

Many wage earners or workers in California are unable to work because of disability each year. There is a need to replace the earnings lost as a result of the inability to work due to the medical impairment. The disability provisions of the Social Security Act were designed to meet the need. A function of the Disability Determination Program is to determine whether or not a person is disabled as defined by law.

Objectives

The department determines whether the applicants meet the established definition of disability and, on the basis of information developed in this process, to consider each applicant for referral for vocational rehabilitation services.

Authority

Social Security Act, as amended (1970).

Output	1970–71	1971–72	1972–73
Applications received	133,349	147,000	160,000
Applications processed	130,970	143,000	155,000
Persons referred for vocational rehabilitation	12,636	20,450	23,000

General Description

The disability provisions of the Social Security Act provide partial payment of earnings for individuals who have insurance coverage and are unable to engage in any substantial gainful work because of physical or mental impairments which have lasted or are expected to last 12 months or longer. Under contract with the Social Security Administration, the department provides a disability determination service on applications for these benefits.

Claims for disability insurance benefits are filed a the social security district offices. Federal claims representatives determine whether the applicant has insurance coverage and secure initial medical and vocational evidence which is forwarded to the disability determination offices. In 1971–72, some of the responsibilities of the local social security offices were shifted under the department's contract with the Social Security Administration to the Disability Determination Program. Additional staff has been provided to assist in carrying out these responsibilities. In the disability determination offices, a doctor and a disability determination counselor team adjudicates the claim. If further information is necessary to make a determination, state agency personnel initiate appropriate development which may include medical examinations (in approximately 20 percent of the cases, special medical examinations are purchased from community physicians), contact with employers, sheltered workshop evaluation, psychological testing or interview with the applicant.

Benefits may be terminated if the disabled person returns to work or improves medically to the degree that he is no longer prevented from engaging in substantial work. The disability determination staff determines whether benefits should be continued or terminated when the issue develops. Each individual whose case is processed in this program is considered for referral to vocational rehabilitation services.

Workload Adjustment

In order to handle the increase workload expected in 1971–72 and 1972–73, this program will be expanded by $1,829,325 in 1971–72, and $2,445,618 in 1972–73. This increase is 100 percent federally funded.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	347.6	371.7	371.7	$6,914,933	$7,199,626	$7,254,936
Workload adjustments	–	144.5	185.2	–	1,829,325	2,445,618
Totals, Disability Determination	347.6	516.2	556.9	$6,914,933	$9,028,951	$9,700,554
Federal funds				*6,892,731*	*9,028,951*	*9,700,554*
Reimbursements				*22,202*	–	–

DEPARTMENT OF REHABILITATION—Continued

IV. DEPARTMENTAL ADMINISTRATION

The purpose of this activity is to provide executive direction, planning, policy determination and staff services for operation of all department programs.

Executive Office

The executive office includes the director and the chief deputy director, an administrative assistant, and an information officer.

Input	1970–71	1971–72	1972–73
Expenditures	$105,729	$154,378	$156,031
Personnel Man-years	5.2	6.8	6.8

Management Services

Under the direction of the Deputy Director, Management Services, general administrative services are provided to furnish the necessary logistical support and funds to permit operating units to function effectively. Such support includes a fiscal unit responsible for budget preparation and control, accounting and departmental business services; a personnel unit providing personnel management services, including recruitment, placement and classification of staff, a data processing unit furnishing automated data processing services to other departmental programs, a training unit responsible for departmental staff development program and supervision of the Business Enterprise Program which is discussed in Program I.

Input	1970–71	1971–72	1972–73
Expenditures	$1,256,682	$1,593,065	$1,672,982
Personnel Man-years	102.5	116.9	115.9

Field Support Services

Under the direction of the Deputy Director, Field Support Services, this unit provides the research, consultation, and statistical data required by operating units and program planners and evaluators in reviewing programs and planning program development.

Staff is also provided to plan for the development of a comprehensive vocational rehabilitation program including orderly development of services (public or private) to make vocational rehabilitation services available to all handicapped individuals. This planning includes estimates of present and projected vocational rehabilitation needs; assessment of the adequacy of present programs and resources in terms of present and projected needs; and delineation and description of the specific steps necessary for the development of adequate vocational rehabilitation programs.

A unit of support staff is responsible for conducting continuing program analysis to provide the director with current information about program achievements as a basis for program planning and management decisions. Program analysis, in on-going programs, is designed to evaluate the effectiveness of each program relative to projected output and cost and to determine ways of improving the delivery of services to disabled people. In addition, special studies are conducted in problem areas designated by administration. Program analysis is also concerned with evaluation alternative methods for meeting identifiable program needs and recommending the most effective alternate.

Through program review reports, departmental administration is able to identify the need for program development or modifications, policy or procedural changes and staff development.

Input	1970–71	1971–72	1972–73
Expenditures	$837,464	$882,860	$915,251
Personnel Man-years	51.6	53.4	53.4

Components of Departmental Administration

	1970–71		1971–72		1972–73	
Function	Man-years	Actual	Man-years	Estimated	Man-years	Proposed
Training programs	4.7	$99,918	7.7	$130,467	7.7	$149,699
Legal programs	–	–	–	–	–	–
Communication programs	2	33,703	2	35,273	2	35,574
Fiscal programs	61.5	644,644	68.4	714,178	67.4	724,651
Legislation programs	0.5	9,500	0.5	9,765	0.5	9,841
Management analysis program	1	18,813	1	18,673	1	19,020
Research programs	16.6	244,525	17.4	267,399	17.4	280,358
Personnel programs	13	157,944	16.4	183,937	16.4	197,330
EDP Programs	20.3	298,015	21.4	317,499	21.4	329,072
Planning programs	4.9	79,226	3.9	65,356	3.9	66,464
Other Programs	34.8	613,587	38.4	887,756	38.4	932,255

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs:						
Executive	5.2	6.8	6.8	$105,729	$154,378	$156,031
Management services	102.5	105.2	102.2	1,256,682	1,503,737	1,523,501
Field support services	51.6	49.5	49.5	837,464	856,427	869,101
Totals, Continuing Costs	159.3	161.5	158.5	$2,199,875	$2,514,542	$2,548,633
Workload Adjustments:						
Management services	–	11.7	13.7	–	$89,328	$149,481
Field support services	–	3.9	3.9	–	26,433	46,150
Totals, Workload Adjustments	–	15.6	17.6	–	$115,761	$195,631
Totals, Departmental Administration	159.3	177.1	176.1	$2,199,875	$2,630,303	$2,744,264
Less Charges to other Programs:						
I. Vocational Rehabilitation of the Disabled				–$1,843,363	–$2,382,421	–$2,488,498
II. Development of Private Sector Rehabilitation Resources				–23,712	–26,882	–28,166
III. Disability Determination Program				(–137,846)	–221,000	–227,600
Totals, Amounts Charged to Other Programs				–$1,867,075	–$2,630,303	–$2,744,264
Reimbursements				*–332,800*	–	–
Net Totals, Departmental Administration				–	–	–

DEPARTMENT OF REHABILITATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1892.1	2043.7	1869.2	$18,436,373	$20,092,353	$19,688,933
Workload and adm adjustments	–	428.2	–9.1	–	3,010,466	–61,889
Proposed new positions	–	–	525.8	–	–	4,812,484
Totals, Adjustments	–	428.2	516.7	–	$3,010,466	$4,750,595
Totals, Salaries and Wages	1892.1	2471.9	2385.9	$18,436,373	$23,102,819	$24,439,528
Estimated salary savings	–	*–84.3*	*–75.3*	–	*–850,365*	*–992,292*
Net Totals, Salaries and Wages	1892.1	2387.6	2310.6	$18,436,373	$22,252,454	$23,447,236
Staff benefits	–	–	–	2,153,887	2,711,644	3,050,437
Totals, Personal Services	1892.1	2387.6	2310.6	$20,590,260	$24,964,098	$26,497,673
OPERATING EXPENSES AND EQUIPMENT						
General expense				$558,519	$845,994	$912,098
Communications				669,974	908,467	1,028,911
Travel in-state				654,072	889,941	997,874
Travel out-of-state				14,801	11,148	14,840
Consultant and professional services				416,369	187,578	292,204
Subsistence and personal care				29,159	30,136	30,858
Data processing				60,153	66,000	72,000
Facilities operation				1,288,023	1,646,564	1,651,405
Equipment				124,946	365,046	76,258
Pro-rated charges				77,396	245,816	271,180
Totals, Operating Expenses and Equipment				$3,893,412	$5,196,690	$5,347,628
Totals, Expenditures				$24,483,672	$30,160,788	$31,845,301
Reimbursements—other				*–1,427,600*	*–2,026,683*	*–2,752,658*
Net Expenditures				$23,056,072	$28,134,105	$29,092,643
Special Items of Expense:						
Contracted services for clients				4,367,789	7,246,725	8,413,653
Purchased services for clients				17,413,131	21,148,583	24,677,460
Grants for establishment of rehabilitation facilities				2,808,615	2,243,000	2,243,000
Totals, Expenditures				$47,645,607	$58,772,413	$64,426,756
General Fund				*6,745,433*	*7,200,966*	*7,025,363*
Federal funds				*40,038,176*	*50,846,576*	*57,401,393*
Industries for the blind manufacturing fund				*861,998*	*724,871*	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (support)	$5,989,465	$6,882,098	$7,025,363
Budget Act appropriation (Service Center Program)	747,042	–	–
Allocation from Salary Increase Fund (support)	146,007	–	–
Allocation from Salary Increase Fund (Service Center Program)	14,541	–	–
Transferred from Item 273, Chapter 303	4,678	–	–
Transferred from Department of Mental Hygiene, Item 244	–	332,157	–
Total Available	$6,901,733	$7,214,255	$7,025,363
Unexpended balance, estimated savings	–156,300	–13,289	–
TOTALS, EXPENDITURES	$6,745,433	$7,200,966	$7,025,363

Industries for the Blind Manufacturing Fund

TOTALS, EXPENDITURES	$861,998	$724,871	–

Federal Funds[a]

APPROPRIATIONS			
Federal grants (support)	$20,650,886	$50,846,576	$57,401,393
Federal grants (cooperative rehabilitation services)	12,494,559	–	–
Federal grants (Disability Determination Program)	6,892,731	–	–
TOTALS, EXPENDITURES	$40,038,176	$50,846,576	$57,401,393
TOTALS, EXPENDITURES, ALL FUNDS	$47,645,607	$58,772,413	$64,426,756

REVENUES

	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$4,801	$2,000	$2,000

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70-71	71-72	72-73	1970-71	1971-72	1972-73
Totals, Authorized Positions	1892.1	2043.7	1869.2	$18,436,373	$20,092,353	$19,688,933
DEPARTMENTAL ADMINISTRATION						
Executive						
Totals, Authorized Positions	5.2	6	6	$72,352	$93,222	$93,572
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer from Field Support Services:				SALARY RANGE		
Rehabilitation administrator I	–	1	1	1,048–1,273	12,576	12,576
Totals, Executive	5.2	7	7	$72,352	$105,798	$106,148
Management Services						
Totals, Authorized Positions	131.1	138.1	135.1	$1,197,117	$1,257,929	$1,257,939
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer from Department of General Services:						
Business Enterprise Program:						
Sr construction analyst	–	1	1	1,273–1,548	18,576	18,576
Associate architect	–	1	1	1,100–1,337	16,044	16,044
Positions Established:						
Training asst	–	2	–	863–1,048	10,356	–
Asst personnel analyst	–	1	–	863–1,048	5,178	–
Jr staff analyst	–	1	–	710–863	8,520	–
Clerk-typist II	–	8	–	435–614	32,080	–
Totals, Workload and Administrative Adjustments	–	14	2	–	$90,754	$34,620
Proposed New Positions:						
Training asst	–	–	2	863–1,048	–	21,720
Asst personnel analyst	–	–	1	863–1,048	–	10,860
Jr staff analyst	–	–	1	710–863	–	8,952
Accounting technician	–	–	1	548–666	–	6,576
Clerk-typist II	–	–	9	435–614	–	51,564
Totals, Proposed New Positions	-	–	14	–	–	$99,672
Totals, Adjustments	–	14	16	–	$90,754	$134,292
Totals, Management Services	131.1	152.1	151.1	$1,197,117	$1,348,683	$1,392,231
Field Support Services						
Totals. Authorized Positions	64.1	68.1	68.1	$739,923	$825,272	$838,301
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer to Executive:						
Rehabilitation administrator I	–	–1	–1	1,048–1,273	–12,576	–12,576
Positions Established:						
Rehabilitation administrator I	–	1	–	1,048–1,273	6,603	–
Asst social research analyst	–	1	–	863–1,048	5,700	–
Clerk-typist II	–	2	–	435–614	5,758	–
Totals, Workload and Administrative Adjustments	–	3	–1	–	$5,485	–$12,576
Proposed New Positions:						
Rehabilitation administrator I	–	–	1	1,048–1,273	–	13,200
Asst social research analyst	–	–	1	863–1,048	–	10,860
Clerk-typist II	–	–	2	435–614	–	11,520
Totals, Proposed New Positions	–	–	4	–	–	$35,580
Totals, Adjustments	–	3	3	–	$5,485	$23,004
Totals, Field Support Services	64.1	71.1	71.1	$739,923	$830,757	$861,305

DEPARTMENT OF REHABILITATION—Continued

CHANGES IN
AUTHORIZED POSITIONS

FIELD SERVICES

Administration	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	43	45.6	45.6	$535,090	$561,225	$568,215
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Rehabilitation administrator I	–	2	–	1,048–1,273	21,504	–
Clerk-typist II	–	1	–	457–614	2,742	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$24,246	–
Proposed New Positions:						
Rehabilitation administrator I	–	–	2	1,048–1,273	–	28,481
Clerk-typist II	–	–	1	457–614	–	5,758
Totals, Proposed New Positions	–	–	3	–	–	$34,239
Totals, Adjustments	–	3	3	–	$24,246	$34.239
Totals, Field Services—Administration	43	48.6	48.6	$535,090	$585,471	$602,454
District Offices						
Totals, Authorized Positions	560	591.1	591.1	$5,809,934	$6,295,542	$6,402,759
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Vocational psychologist	–	–0.3	–0.3	1,074–1,305	–3,222	–3,384
Transfer of Authorized Positions:						
Transfer to Rehabilitation Services to Disabled Young People:						
Supervisor, cooperative vocational rehabilitation program	–	–0.5	–0.5	998–1,213	–5,988	–6,288
Rehabilitation supervisor	–	–0.5	–0.5	950–1,155	–7,062	–6,930
Transfer to Service Center—Rehabilitation Element:						
Supervisor, cooperative vocational rehabilitation program	–	–0.5	–0.5	998–1,213	–5,988	–6,288
Transfer from Service Center—Rehabilitation Element:						
Rehabilitation supervisor	–	1	1	950–1,155	12,696	13,332
Vocational rehabilitation counselor	–	1	1	870–1,058	12,492	12,696
Positions Established:						
Medical consultant	–	1	–	1,708–2,288	22,584	–
Vocational psychologist	–	1	–	1,074–1,305	13,536	–
Rehabilitation supervisor	–	2	–	950–1,155	22,800	–
Vocational rehabilitation counselor	–	19	–	870–1,058	200,574	–
Clerk-typist II	–	26	–	457–614	149,760	–
Totals, Workload and Administrative Adjustments	–	49.2	0.2	–	$412,182	$3,138
Proposed New Positions:						
Medical consultant	–	–	2	1,708–2,288	–	50,753
Vocational psychologist	–	–	2.5	1,074–1,305	–	33,528
Rehabilitation supervisor	–	–	5	950–1,155	–	58,152
Vocational rehabilitation counselor	–	–	40	870–1,058	–	429,843
Clerk-typist II	–	–	44	457–614	–	256,272
Totals, Proposed New Positions	–	–	93.5	–	–	$828,548
Totals, Adjustments	–	49.2	93.7	–	$412,182	$831,686
Totals, Field Services—District Offices	560	640.3	684.8	$5,809,934	$6,707,724	$7,234,445

DEPARTMENT OF REHABILITATION—Continued

CHANGES IN AUTHORIZED POSITIONS

COOPERATIVE REHABILITATION SERVICES

Mental Health Programs	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Totals, Authorized Positions	88.5	98	98	$870,562	$980,082	$1,001,956
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer to Services to Disabled Young People:						
Rehabilitation supervisor	–	–0.3	–0.3	950–1,155	–3,207	–3,369
Vocational rehabilitation counselor	–	–1	–1	870–1,058	–10,440	–10,980
Senior clerk-typist	–	–1	–1	548–666	–6,576	–6,912
Clerk-typist II	–	–0.5	–0.5	457–614	–2,339	–2,420
Transfer to Service Center—Rehabilitation Element:						
Vocational rehabilitation counselor	–	–1	–1	870–1,058	–10,440	–10,980
Reduction in Authorized Positions:						
Rehabilitation supervisor	–	–1	–1	950–1,155	–11,400	–11,976
Totals, Workload and Administrative Adjustment	–	–4.8	–4.8	–	–$44,402	–$46,637
Totals, Mental Health Programs	88.5	93.2	93.2	$870,562	$935,680	$955,319
Residential Rehabilitation Center for the Mentally Retarded						
Totals, Authorized Positions	50.7	62	62	$451,009	$535,272	$544,250
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Sr psychiatric technician II	–	–1	–1	663–845	–7,956	–8,352
Sr psychiatric technician I	–	–2.5	–2.5	600–767	–18,000	–18,930
Psychiatric technician	–	–3	–3	545–696	–20,106	–21,096
Totals, Workload and Administrative Adjustments	–	–6.5	–6.5	–	–$46,062	–$48,378
Totals, Residential Rehabilitation Center for the Mentally Retarded	50.7	55.5	55.5	$451,009	$489,210	$495,872
Regional Diagnostic Centers for the Mentally Retarded						
Totals, Authorized Positions	9.4	12.4	12.4	$95,662	$126,047	$128,797
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer From Services to Disabled Young People:						
Teacher	–	2	2	791–1,213	24,888	25,476
Totals, Regional Diagnostic Centers for the Mentally Retarded	9.4	14.4	14.4	$95,662	$150,935	$154,273
Public Offender Programs						
Totals, Authorized Positions	60.3	97.5	97.5	$624,936	$923,429	$945,961
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer from Service Center—Rehabilitation Element:						
Clerical aide	–	0.3	0.3	377–415	1,131	1,188
Transfer from services to disabled young people:						
Clerk-typist II	–	0.3	0.3	457–614	1,668	1,668
Reduction in Authorized Positions:						
Vocational psychologist	–	–0.3	–0.3	1,074–1,305	–3,222	–3,384
Vocational rehabilitation counselor	–	–1	–1	870–1,058	–10,440	–10,980
Totals, Workload and Administrative Adjustments	–	–0.7	–0.7	–	–$10,863	–$11,508
Totals, Public Offender Programs	60.3	96.8	96.8	$624,936	$912,566	$934,453

DEPARTMENT OF REHABILITATION—Continued

CHANGES IN AUTHORIZED POSITIONS

COOPERATIVE REHABILITATION SERVICES—Continued

Alcoholic Rehabilitation Program	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	50.3	74.7	74.7	$514,079	$740,405	$765,284
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Rehab administrator I	–	1	–	1,048–1,273	12,576	–
Vocational rehab counselor	–	8	–	870–1,058	92,064	–
Clerk-typist II	–	7	–	457–614	38,388	–
Totals, Workload and Administrative Adjustments	–	16	–	–	$143,028	–
Proposed New Positions:						
Rehab administrator I	–	–	1	1,048–1,273	–	13,200
Vocational rehab counselor	–	–	8	870–1,058	–	96,672
Clerk-typist II	–	–	7	457–614	–	40,320
Totals, Proposed New Positions	–	–	16	–	–	$150,192
Totals, Adjustments	–	16	16	–	$143,028	$150,192
Totals, Alcoholic Rehabilitation Program	50.3	90.7	90.7	$514,079	$883,433	$915,476
Rehabilitation Services to Disabled Young People						
Totals, Authorized Positions	69.1	79.6	79.6	$733,655	$858,589	$877,233
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Rehabilitation supervisor	–	–0.3	–0.3	950–1,155	–2,850	–2,994
Vocational rehab counselor	–	–1	–1	870–1,058	–10,440	–10,980
Clerk-typist II	–	–0.5	–0.5	457–614	–2,811	–2,955
Transfer of Authorized Positions:						
Transfer to Regional Diagnostic Center for the Mentally Retarded:						
Teacher	–	–2	–2	791–1,213	–24,888	–25,476
Transfer to Service Center-Rehabilitation Element:						
Vocational rehab counselor	–	–1	–1	870–1,058	–10,440	–10,980
Transfer to Public Offender Program:						
Clerk-typist II	–	–0.3	–0.3	457–614	–1,668	–1,668
Transfer to Training Center for the Handicapped:						
Teacher	–	–1	–1	791–1,213	–9,492	–9,960
Transfer from Mental Health Program:						
Rehabilitation supervisor	–	0.3	0.3	950–1,155	3,207	3,369
Vocational rehab counselor	–	1	1	870–1,058	10,440	10,980
Sr clerk-typist	–	1	1	548–700	6,576	6,912
Clerk-typist II	–	0.5	0.5	457–614	2,339	2,420
Transfer from District Office:						
Supervisor, cooperative voc rehab program	–	0.5	0.5	998–1,213	5,988	6,288
Rehab supervisor	–	0.5	0.5	950–1,155	7,062	6,930
Totals, Workload and Administrative Adjustments	–	–2.3	–2.3	–	–$26,977	–$28,114
Totals, Rehabilitation Services to Disabled Young People	69.1	77.3	77.3	$733,655	$831,612	$849,119
Vocational Rehabilitation of the Industrially Injured						
Totals, Authorized Positions	2.7	3.6	3.6	$26,127	$36,557	$37,477
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Clerk-typist I	–	–0.2	–0.2	457–614	–1,406	–1,478
Totals, Vocational Rehabilitation for the Industrially Injured	2.7	3.4	3.4	$26,127	$35,151	$35,999

DEPARTMENT OF REHABILITATION—Continued

CHANGES IN AUTHORIZED POSITIONS

FIELD SERVICES—SPECIAL PROGRAMS

Training Center for the Handicapped	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	5	5	5	$57,618	$58,637	$58,942
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer from Rehabilitation Services to Disabled Young People:						
Teacher	–	1	1	SALARY RANGE 791–1,213	9,492	9,960
Totals, Workload and Administrative Adjustments	–	1	1	–	$9,492	$9,960
Totals, Training Center for the Handicapped	5	6	6	$57,618	$68,129	$68,902
Vocational Rehabilitation Services to the Disabled						
Totals, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Medical consultant	–	1.5	–	$1,708–2,288	$27,054	–
Vocational psychologist	–	2	–	1,074–1,305	17,193	–
Rehabilitation supervisor	–	4	–	950–1,155	30,415	–
Vocational rehabilitation counselor	–	30	–	870–1,058	208,904	–
Clerk-typist II	–	23	–	457–614	84,130	–
Totals, Workload and Administrative Adjustments	–	60.5	–	–	$367,696	–
Proposed New Positions:						
Medical consultant	–	–	1.5	1,708–2,288	–	42,588
Vocational psychologist	–	–	2	1,074–1,305	–	27,065
Rehabilitation supervisor	–	–	4	950–1,155	–	47,880
Vocational rehabilitation counselor	–	–	30	870–1,058	–	328,860
Clerk-typist II	–	–	23	457–614	–	132,439
Totals, Proposed New Positions	–	–	60.5	–	–	$578,832
Totals, Vocational Rehabilitation Services to the Disabled	–	60.5	60.5	–	$367,696	$578,832
Vocational Rehabilitation Services to Welfare Recipients						
Total, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Medical consultant	–	2	–	$1,708–2,288	$28,392	–
Vocational psychologist	–	2	–	1,074–1,305	13,532	–
Rehabilitation administrator I	–	2	–	1,048–1,273	12,576	–
Rehabilitation supervisor	–	6	–	950–1,155	35,910	–
Vocational rehabilitation counselor	–	39	–	870–1,058	213,759	–
Vocational rehabilitation assistant II	–	20	–	556–676	70,060	–
Clerk-typist II	–	48	–	457–614	138,055	–
Totals, Workload and Administrative Adjustments	–	119	–	–	$512,284	–
Proposed New Positions:						
Medical consultant	–	–	2	1,708–2,288	–	54,912
Vocational psychologist	–	–	2	1,074–1,305	–	28,392
Rehabilitation administrator I	–	–	2	1,048–1,273	–	26,400
Rehabilitation supervisor	–	–	6	950–1,155	–	75,456
Vocational rehabilitation counselor	–	–	39	870–1,058	–	448,812
Vocational rehabilitation assistant II	–	–	20	556–676	–	147,360
Clerk-typist II	–	–	48	457–614	–	290,880
Total, Proposed New Positions	–	–	119	–	–	$1,072,212
Totals, Adjustments	–	119	119	–	$512,284	$1,072,212
Totals, Vocational Rehabilitation Services to Welfare Recipients	–	119	119	–	$512,284	$1,072,212

DEPARTMENT OF REHABILITATION—Continued

CHANGES IN
AUTHORIZED POSITIONS

FIELD SERVICES—SPECIAL PROGRAMS—Continued

	MAN-YEARS					
Work Evaluation Services for Welfare Applicants and Recipients	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Established:				SALARY RANGE		
Rehabilitation administrator II	–	1	–	$1,155–1,405	$15,276	–
Rehabilitation supervisor	–	1	–	950–1,155	13,391	–
Clerk-typist II	–	1	–	457–614	6,672	–
Totals, Workload and Administrative Adjustments	–	3	–	–	$35,339	–
Proposed New Positions:						
Rehabilitation administrator II	–	–	1	1,155–1,405	–	16,044
Rehabilitation supervisor	–	–	1	950–1,155	–	13,860
Clerk-typist II	–	–	1	457–614	–	7,008
Totals, Proposed New Positions	–	–	3	–	–	$36,912
Totals, Adjustments	–	3	3	–	$35,339	$36,912
Totals, Work Evaluation Services for Welfare Applicants and Recipients	–	3	3	–	$35,339	$36,912
Rehabilitation of Disabled Welfare Recipients						
Totals, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Medical consultant	–	0.2	–	$1,708–2,288	$4,980	–
Vocational psychologist	–	0.3	–	1,074–1,305	3,553	–
Vocational rehabilitation counselor	–	3.5	–	870–1,058	39,587	–
Vocational rehabilitation asst II	–	2	–	556–676	14,784	–
Sr clerk-typist	–	1	–	548–666	6,576	–
Clerk-typist II	–	1	–	457–614	5,484	–
Totals, Workload and Administrative Adjustments	–	8	–	–	$74,964	–
Proposed New Positions:						
Medical consultant	–	–	0.2	1,708–2,288	–	5,230
Vocational psychologist	–	–	0.3	1,074–1,305	–	3,729
Vocational rehabilitation counselor	–	–	3.5	870–1,058	–	42,294
Vocational rehabilitation asst II	–	–	2	556–676	–	15,456
Sr clerk-typist	–	–	1	548–666	–	6,900
Clerk-typist II	–	–	1	457–614	–	5,760
Totals, Proposed New Positions	–	–	8	–	–	$79,369
Totals, Adjustments	–	8	8	–	$74,964	$79,369
Totals, Rehabilitation of Disabled Welfare Recipients	–	8	8	–	$74,964	$79,369
San Diego Innovation/Expansion Project						
Totals, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Rehabilitation supervisor	–	1	–	$950–1,155	$12,576	–
Vocational rehabilitation counselor	–	4	–	870–1,058	46,032	–
Clerk-typist II	–	4	–	457–614	24,240	–
Medical consultant, intermittent	–	0.1	–	–	2,490	–
Vocational psychologist, intermittent	–	0.1	–	–	1,988	–
Temporary help	–	1.1	–	–	10,968	–
Totals, Workload and Administrative Adjustments	–	10.3	–	–	$98,294	–

DEPARTMENT OF REHABILITATION—Continued

CHANGES IN AUTHORIZED POSITIONS

FIELD SERVICES—SPECIAL PROGRAMS—Continued

San Diego Innovation/Expansion Project—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Proposed New Positions:						
Rehabilitation supervisor	–	–	1	$950–1,155	–	$13,200
Vocational rehabilitation counselor	–	–	4	870–1,058	–	48,336
Clerk-typist II	–	–	4	457–614	–	25,440
Medical consultant, intermittent	–	–	0.1	–	–	2,614
Vocational psychologist, intermittent	–	–	0.1	–	–	2,087
Temporary help	–	–	1.1	–	–	11.516
Totals, Proposed New Positions	–	–	10.3	–	–	$103.193
Totals, Adjustments	–	10 3	10.3	–	$98,294	$103,193
Totals, San Diego Innovation/Expansion Project	–	10.3	10.3	–	$98.294	$103.193

Disability Determination Program

Totals, Authorized Positions	347.6	379.5	379.5	$3,700,198	$4,000,841	$4,106,577
Workload and Administrative Adjustments:						
Positions Established:						
Medical consultant	–	5	–	1,708–2,288	102,480	–
Administrator I	–	3	–	1,048–1,273	37,728	–
Rehabilitation supervisor	–	6	–	950–1,155	68,400	–
Vocational rehab counselor	–	59	–	870–1,058	578,890	–
Supervising clerk II	–	1	–	734–893	8,808	–
Senior clerk-typist	–	14	–	548–700	92,064	–
Clerk-typist II	–	53	–	457–614	290,652	–
Medical consultant—intermittent	–	3.5	–	–	52.927	–
Totals, Workload and Administrative Adjustments	–	144.5	–	–	$1,231,949	–
Proposed New Positions:						
Medical consultant	–	–	8	1,708–2,288	–	169.068
Administrator I	–	–	3	1,048–1,273	–	39,600
Rehabilitation supervisor	–	–	9	950–1,155	–	106,056
Vocational rehab counselor	–	–	74	870–1,058	–	794,700
Supervising clerk II	–	–	1	734–893	–	9,264
Senior clerk-typist	–	–	15	548–700	–	103,344
Clerk-typist II	–	–	73	457–614	–	418,236
Medical consultant—intermittent	–	–	3.5	–	–	55,573
Totals, Proposed New Positions	–	–	186.5	–	–	$1,695,841
Totals, Adjustments	–	144.5	186.5	–	$1,231.949	$1.695,841
Totals, Disability Determination Program	347.6	524	566	$3,700,198	$5,232,790	$5,802,418

FIELD SERVICES—SERVICE CENTER PROGRAM

Service Center—Rehabilitation Element						
Totals, Authorized Positions	139.3	127.3	127.3	$1,225,252	$1,151,049	$1,178,141
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Transfer to Public Offender Program:						
Clerical aide	–	–0.3	–0.3	377–415	–1,131	–1,188
Transfer to District Offices:						
Rehabilitation supervisor	–	–1	–1	950–1,155	–12,696	–13,332
Vocational rehab counselor	–	–1	–1	870–1,058	–12,492	–12,696
Transfer from District Offices:						
Rehabilitation supervisor	–	0.5	0.5	950–1,155	5,988	6,288
Transfer from Rehabilitation Services to Disabled Young People:						
Vocational rehab counselor	–	1	1	870–1,058	10,440	10,980
Transfer from Mental Health Program:						
Vocational rehab counselor	–	1	1	870–1,058	10,440	10,980
Positions Established:						
Rehabilitation supervisor	–	3	–	950–1,155	40,416	–
Vocational rehab counselor	–	4	–	870–1,058	50,274	–
Clerk-typist II	–	1	–	457–614	5,760	–
Totals, Workload and Administrative Adjustments	–	8.2	0.2	–	$96,999	$1,032

DEPARTMENT OF REHABILITATION—Continued

CHANGES IN
AUTHORIZED POSITIONS

FIELD SERVICES—SERVICE CENTER PROGRAM —Continued

Service Center—Rehabilitation Element —Continued	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Proposed New Positions:						
Rehabilitation supervisor	–	–	3	950–1,155	–	41,050
Vocational rehabilitation counselor	–	–	4	870–1,058	–	50,784
Clerk-typist II	–	–	1	457–614	–	6,060
Totals, Proposed New Positions	–	–	8	–	–	$97,894
Totals, Adjustments	–	8.2	8.2	–	$96,999	$98,926
Totals, Service Center—Rehabilitation Element	139.3	135.5	135.5	$1,225,252	$1,248,048	$1,277,067
Totals, Adjustments	–	428.2	516.7	–	$3,010,466	$4,750,595
TOTALS, SALARIES AND WAGES	1892.1	2471.9	2385.9	$18,436,373	$23,102,819	$24,439,528

DEPARTMENT OF SOCIAL WELFARE

Departmental Objectives

The department's principal objective for 1972–73 is to complete the implementation of the Governor's Welfare Reform Plan of March 1971. This objective will be met through:

1. Program Reform—Continued revamping of the eligibility, grant, and service determinants for public assistance, and

2. Administrative Reform — Continued restructuring of the organization and procedures for joint state-county welfare administration.

For purposes of expenditure analysis, welfare is divided into payment systems, service and regulatory programs, and administration.

Payment systems provide direct financial assistance to applicants eligible for aid under one of the federally defined categorical aid programs. These are: Aid to Families with Dependent Children (AFDC), Old Age Security (OAS), Aid to the Blind (AB), and Aid to the Totally and Permanently Disabled (ATD). These programs are regulated federally by the Department of Health, Education, and Welfare. In addition, the Food Stamp Program administered federally by the Department of Agriculture provides food supplement stamps for all recipients of categorical aid and other low-income families.

The department's service and regulatory programs include adoptions and licensing as well as service agreements with other state agencies and supervision of county service programs.

In addition to providing state level administration of payment systems and service programs, the department conducts limited administrative improvement programs. The most important of these is a comprehensive statewide management information and control system which will be implemented in all counties during 1972–73. The system will provide up-to-date information as to numbers and types of people on welfare as well as providing a cross check for the counties in assessing the welfare status of applicants and recipients.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Payment systems	468.1	519.1	590.4	$2,332,977,001	$2,537,511,725	$2,638,913,547
II. Services and regulatory programs	1,262	1,309.7	504.9	104,736,113	145,784,655	169,072,933
III. Administration at state level	(1,730.1)	(1,828.8)	(1,095.3)	(32,090,187)	(40,273,221)	(24,144,082)
GRAND TOTALS, ALL PROGRAMS	1,730.1	1,828.8	1,095.3	$2,437,713,114	$2,683,296,380	$2,807,986,480
Reimbursements (MAP)	*-64.8*	*-58.6*	*-59.9*	*-930,177*	*-1,101,758*	*-1,486,720*
Reimbursements (Dept. Ment. Hyg.)	–	*-859.5*	–	–	*-16,881,108*	*-20,031,108*
Reimbursements (Other)	–	–	–	*2,034,325*	*-88,380*	*-2,595,250*
NET TOTALS, PROGRAMS	1,665.3	910.7	1,035.4	$2,434,748,612	$2,665,225,134	$2,783,873,402
General Fund				*724,625,880*	*759,406,265*	*818,253,060*
Federal funds				*1,324,233,081*	*1,481,936,676*	*1,549,503,178*
Counties' share				*385,889,651*	*423,882,193*	*416,117,164*

I. PAYMENT SYSTEMS

Need

Many California residents who are too young, too old, or too disabled are without income of any kind or have insufficient income to meet the ongoing monthly cost of subsistence and have subsistence needs that cannot be met by their families. Without the money available through the payment systems, these persons would be forced to live under conditions hazardous to themselves and of grave concern to their communities.

Objectives

To provide on behalf of the general public, and within the limits of public resources, reasonable support and maintenance for eligible needy and dependent families.

Authority

Welfare and Institutions Code, Division 9, "Public Social Services," Parts 1, 2, 3, 4 and 6.

General Descriptions

The payment systems are administered by each county in accordance with regulations, standards, and procedures set by the department as authorized by law. In the county, eligibility workers accept applications, investigate and establish whether eligibility exists, compute the amount which eligible persons and families are entitled by law, and authorize payments to be issued. The county submits to the department monthly and quarterly reports of caseload activity and claims for reimbursement from state and federal funds for the cost of assistance. The local administration of payment systems is subject to program audit tests to assure that eligibility and grant determination requirements are being met.

DEPARTMENT OF SOCIAL WELFARE—Continued

I. PAYMENT SYSTEMS—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Payment Systems	468.1	519.1	590.4	$2,332,977,001	$2,537,511,725	$2,638,913,547
General Fund	–	–	–	*696,116,505*	*733,786,457*	*792,478,202*
Federal funds	–	–	–	*1,251,572,022*	*1,382,534,868*	*1,433,053,745*
Counties' share	–	–	–	*384,986,019*	*421,190,400*	*413,381,600*
Reimbursements	–	–	–	*302,455*	–	–
Program Elements:						
Payments to adults	235.2	266.1	303.3	867,091,561	914,633,195	966,800,521
Aged (OAS)	(69.4)	(77.4)	(88.3)	(477,180,123)	(482,598,046)	(503,656,891)
Blind (AB-APSB)	(57.1)	(57.5)	(65.5)	(31,492,124)	(34,017,437)	(36,628,789)
Disabled (ATD)	(108.7)	(131.2)	(149.5)	(358,419,314)	(398,017,712)	(426,514,841)
Payments to children	224.9	244	278.1	1,281,938,626	1,432,132,472	1,483,100,778
Family groups (AFDC-FG)	(103.3)	(108.8)	(124)	(1,013,568,886)	(1,146,065,995)	(1,203,415,708)
Unemployed parents (AFDC-U)	(78.9)	(86.9)	(99)	(181,134,669)	(188,018,293)	(165,219,590)
Boarding homes and institutions AFDC-BHI)	(42.7)	(48.3)	(55.1)	(87,235,071)	(98,048,184)	(114,465,480)
Food stamps	8	9	9	183,946,814	190,746,058	189,012,248

Payments to Adults

The function of the adult payment system is to provide income support for needy persons who are 65 years of age and over, permanently impaired and totally disabled persons 18 years of age and over, or totally or partially blind persons 16 years of age and over. Cash grant programs for each of these three groups of recipients are very similar, with minor variations in personal property and income exemption allowances and grant levels. The maximum cash grant for persons living in their own homes is $206 for the aged and $215 for the blind. The disabled have a variable maximum grant which is based upon a statewide average grant of $133 per month.

Approximately 90 percent of the recipients in these three programs live in their own homes. They receive basic grant allowances to cover their basic needs for food, clothing, transportation, recreation, housing and utilities, plus a general allowance which relates to common needs arising from the nature of their disability such as attendant care services, transportation for medical programs, etc. An additional allowance for special needs may be provided to persons who require specialized services or goods as a result of conditions peculiar to the individual.

Persons not living in their own homes may be supported in any of three special out-of-home care facilities: Either of two different levels of residential care, depending upon the supervision and care needs of the individual; or Intermediate Care for individuals requiring intermittent nursing. Persons receiving skilled nursing care provided through licensed nursing homes are granted an incidental allowance of up to $15 per month through the cash grant program in addition to the payments made directly to the facility through the Medi-Cal program.

Output	1970–71	1971–72	1972–73
Monthly Average [1]			
Persons aided			
Aged	320,739	318,200	320,2
Disabled	195,174	202,900	211,1
Blind	13,942	14,175	14,4

Program or Workload Changes

Major changes will occur in the federal, state county cost sharing ratios for the Aged, Blind and Disabled payment systems on July 1, 1972, as provided by the Welfare Reform Act of 1971. The state general fund will meet all the nonfederal costs of payments to the aged and blind. These changes represent an increased cost to the state. In the program for the disabled, the state will reduce its share of nonfederal costs from approximately 85 percent to 50 percent. Cost-of-living increases in the payment standards will increase costs. Other reform provisions reestablishing relative responsibility for the aged and requiring greater utilization of their own property and income resources by all adult recipients are expected to establish a lower growth rate in overall costs for these programs.

It is anticipated that court action and citations by the federal government may prevent the Department of Social Welfare from eliminating a backlog in the processing of ATD disability review requests. General fund expenditures of $128,000 are required to contract for services in support of the ATD review team to help alleviate this backlog and thereby reduce aid paid to recipients pending disability review decisions. As mandated by the Welfare Reform Act of 1971 this budget also includes funds to meet the cost for the assumption of 50 percent of the nonfederal share of county administrative costs of eligibility and grant determination.

[1] In June, 1972, a re-estimate of caseload figures will be available and an adjustment will be proposed in accordance with those figures.

DEPARTMENT OF SOCIAL WELFARE—Continued

I. PAYMENT SYSTEMS—Continued

Payments to Adults—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Payments to Adults	235.2	266.1	303.3	$867,091,561	$914,633,195	$966,800,521
General Fund				*331,827,527*	*328,422,027*	*334,616,947*
Federal funds				*442,494,061*	*474,971,995*	*501,926,116*
Counties' share				*92,609,058*	*111,239,173*	*130,257,458*
Reimbursements				*160,915*	–	–
Aged (OAS)	(69.4)	(77.4)	(88.3)	477,180,123	482,598,046	503,656,891
General Fund				*188,096,143*	*177,674,570*	*222,784,947*
Federal funds				*241,260,235*	*249,409,327*	*260,394,291*
Counties' share				*47,780,942*	*55,514,149*	*20,477,653*
Reimbursements				*42,803*	–	–
Blind (AB-APSB)	(57.1)	(57.5)	(65.5)	31,492,124	34,017,437	36,628,789
General Fund				*11,081,147*	*11,098,965*	*16,268,015*
Federal funds				*15,747,379*	*17,420,681*	*18,694,069*
Counties' share				*4,627,875*	*5,497,791*	*1,666,705*
Reimbursements				*35,723*	–	–
Disabled	(108.7)	(131.2)	(149.5)	358,419,314	398,017,712	426,514,841
General Fund				*132,650,237*	*139,648,492*	*95,563,985*
Federal funds				*185,486,447*	*208,141,987*	*222,837,756*
Counties' share				*40,200,241*	*50,227,233*	*108,113,100*
Reimbursements				*82,389*	–	–

Payments to Children

This payment system provides financial assistance to eligible neeedy dependent children and the parents or other relatives with whom they live.

This element is divided into three major subelements: aid to family groups, aid to families with unemployed parents, and aid to children in boarding homes and children's institutions.

Family Groups (AFDC-FG)

Cash grants are provided to children and their caretakers who are so needy that they require public aid for their daily subsistence. Children and their caretakers qualify for aid under this program if the value of their real and personal property does not exceed statutory limits and if the child is deprived of one or both of his parents due to death, divorce, or other continued absence. In the majority of AFDC-FG cases the mother is the head of the family, and the child gains eligibility for assistance from absence of the father.

The basic grant standard consists of the sum of the "basic items" for individuals and the family allowances for housing and utilities. Amounts are allowed for each person in the AFDC family for food, clothing, household operations, intermittent needs, transportation, personal needs, education and incidentals, and recreation. The housing allowance is for actual costs, up to a specified maximum. The utility allowance is a flat rate depending upon the size of family and the county-authorized rate.

Unemployed Parents (AFDC-U)

Cash grants are provided to families with dependent children if the value of their real and personal property does not exceed statutory limits and if the parent(s) are unable to enter the labor force for practical and compelling reasons or, in some instances, if there is a gap between the AFDC standards and the parents' income from other than full employment.

The basic grant standard is developed in much the same manner as the Aid to Family Group program.

Boarding Homes and Children's Institutions (AFDC-BHI)

Children who cannot receive care in their own home may be placed in foster homes or private institutions. Federal financial participation in the cost of foster care is available for some of these children. Those not qualified for federal participation are paid for through state and county funds.

The basic amount allowed is the boarding home or private institution rate established by the county in which the home or institution is located, as specified by SDSW.

Output	1970–71	1971–72	1972–73
Monthly Average [1]			
Total Persons Aided:			
AFDC-FG	1,229,812	1,323,700	1,445,200
AFDC-U	282,572	244,500	208,400
AFDC-BHI	34,015	36,200	38,250

Program or Workload Changes

A sharp decline in the growth rate of the need for public funds to support children with absent parents is expected as a result of reforms initiated in 1971 aimed at establishing and enforcing more realistic financial obligations on parents and stepparents. Resources for development of jobs and provision of child care, and required participation in community work experience programs for employable recipients will further reduce requirements for assistance. Separation of eligibility determination processes from aid payment processes, elimination of loopholes in the eligibility requirements, and restriction of deductions from earned income of employed recipients to realistic levels will release funds to assure that subsistence needs of eligible children are met. As mandated by the Welfare Reform Act of 1971, this budget also includes funds to meet the cost for the assumption of 50 percent of the nonfederal share of county administrative costs of eligibility and grant determination.

[1] In June, 1972, a re-estimate of caseload figures will be available and an adjustment will be proposed in accordance with those figures.

DEPARTMENT OF SOCIAL WELFARE—Continued

I. PAYMENT SYSTEMS—Continued

Payments to Children—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Payments to Children	224.9	244	278.1	$1,281,938,626	$1,432,132,472	$1,483,100,778
General Fund				*364,237,242*	*405,265,292*	*457,735,455*
Federal funds				*628,833,442*	*722,409,440*	*751,583,709*
Counties' share				*288,726,402*	*304,457,740*	*273,781,614*
Reimbursements				*141,540*	–	–
Family Groups (AFDC-FG)	(103.3)	(108.8)	(124)	1,013,568,886	1,146,065,995	1,203,415,708
General Fund				*292,996,933*	*329,215,722*	*377,762,428*
Federal funds				*526,466,414*	*611,207,532*	*643,418,850*
Counties' share				*194,039,581*	*205,642,741*	*182,234,430*
Reimbursements				*65,958*	–	–
Unemployed parents (AFDC-U)	(78.9)	(86.9)	(99)	181,134,669	188,018,293	165,219,590
General Fund				*53,164,772*	*55,041,981*	*49,552,412*
Federal funds				*88,369,365*	*94,349,765*	*87,530,868*
Counties' share				*39,550,851*	*38,626,547*	*28,136,310*
Reimbursements				*49,681*	–	–
Boarding homes and institutions (AFDC-BHI)	42.7	48.3	55.1	87,235,071	98,048,184	114,465,480
General Fund				*18,075,537*	*21,007,589*	*30,420,615*
Federal funds				*13,997,663*	*16,852,143*	*20,633,991*
Counties' share				*55,135,970*	*60,188,452*	*63,410,874*
Reimbursements				*25,901*	–	–

Food Stamps

The function of this federally funded payment system is to raise levels of nutrition among welfare and other low-income households. This is accomplished through offering eligible households, in participating counties, the opportunity to purchase food stamps at a cost presently averaging 50 percent of their redemption value when used to buy food at local markets. Administration of the system is the responsibility of the U.S. Department of Agriculture, Food and Nutrition Service, which contracts with the State Department of Social Welfare to direct the operation of the system within the state and supervises participating counties in the investigation and certification of the eligibility of applicant households. The bonus value of the food stamps is borne entirely by the U.S. Department of Agriculture. The Department of Health, Education and Welfare reimburses the counties 50 percent of the administrative cost of certifying welfare households. U.S. Department of Agriculture reimburses the counties 62½ percent of the cost for certifying nonwelfare households. Also reimbursable at the rate of 62½ percent are Fair Hearings, Quality Control, and Outreach activities.

The Food Stamp Program is involved in (a) negotiation of contracts with counties wishing to participate; (b) issuance of regulations, administrative directives, and procedures; (c) application of welfare quality control and fair hearing procedures to the food stamp system; and (d) supervision of the county administration of the program by providing consultation and technical assistance in implementing and operating the program on the local level.

Output	1970–71	1971–72	1972–73
Participating counties	36	36	3
Assistance households	279,714	367,733	423,44
Nonassistance households	77,316	116,190	197,60

Program or Workload Changes

Increased control over the certification and issuance of food stamps by the counties to restrict their use to the truly needy will be achieved by extending quality control techniques, by requiring that all eligible households be composed of related persons, and by eliminating from the program those persons claimed as dependents by taxpayers who live elsewhere and are themselves financially ineligible for food stamps. The program will be improved to allow welfare recipients to have the purchase cost deducted from the welfare grant, elderly persons to use the stamps for nonprofit meal delivery service, eligible households to buy less than the full monthly allotment, and all dissatisfied persons the right to request a fair hearing.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Food Stamps	8	9	9	$183,946,814	$190,746,058	$189,012,248
General Fund				*51,736*	*99,138*	*125,800*
Federal funds				*180,244,519*	*185,153,433*	*179,543,920*
Counties' share				*3,650,559*	*5,493,487*	*9,342,528*
Reimbursements				–	–	–

DEPARTMENT OF SOCIAL WELFARE—Continued

II. SERVICE AND REGULATORY PROGRAMS

Many California residents in time of crisis need personal assistance beyond their own resources or the resources of relatives, friends and charitable organizations. Personal assistance is often required during times of serious illness, family disruption or unemployment. In addition, there is a need to regulate certain institutions to insure the protection and security of public assistance recipients.

Objectives

To provide timely and appropriate services to assist individuals develop or use whatever capacity they can maintain or achieve for self-care or self-support. To provide protective services to handicapped or deprived persons.

Authority

Welfare and Institutions Code, Division 9, "Public Social Services," Civil Code, Section 226, et al.

General Description

Services under the jurisdiction of the department are provided as either a direct service, a service provided under an interagency agreement with other state agencies, or a service provided by the counties. Direct services, consisting of adoptions and licensing are provided by state employees who work in communities throughout the state. Interagency agreements are maintained with Human Resources Development, Rehabilitation, Education, Public Health, Mental Hygiene and Health Care Services, among others. Services provided through these arrangements include job placement and job-training, placement in sheltered workshops, preschool education and child care, family planning, and certification of persons eligible to receive health services under the Medi-Cal program. County services include a variety of social services for the aged, disabled and blind and on behalf of children for which federal reimbursement is available through the Social Security Act, and licensing of small boarding homes for aged and children, on behalf of the department. The other state agencies and the counties submit claims to the department for reimbursement from state and federal funds for the cost of the services provided. The administration of these services is subject to program reviews to assure that minimum specifications of the interagency agreements are being met.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Service and Regulatory Programs	1,262	1,309.7	504.9	$104,736,113	$145,784,655	$169,072,933
General Fund				*28,509,375*	*25,619,808*	*25,774,858*
Federal funds				*72,661,059*	*99,401,808*	*116,449,433*
Counties' share				*903,632*	*2,691,793*	*2,735,564*
Reimbursements				*2,662,047*	*18,071,246*	*24,113,078*
Program Elements:						
Direct services	219.4	224.8	255.7	3,926,130	4,484,733	6,453,798
Adoptions	(116.9)	(88.6)	(100.7)	(1,346,153)	(1,098,518)	(2,215,568)
Licensing	(102.5)	(136.2)	(155)	(2,579,977)	(3,386,215)	(4,238,230)
Service agreements with other state agencies	954.3	997.6	149.9	66,084,390	82,046,647	101,110,507
Employment services	(24.9)	(28.4)	(31.9)	(11,916,965)	(15,736,139)	(16,411,744)
Vocational rehabilitative services	(22.6)	(22.8)	(25.9)	(412,847)	(527,979)	(570,199)
Educational and child care services	(26.5)	(28.3)	(32.2)	(34,209,316)	(40,882,491)	(44,557,325)
Medi-Cal certification	(64.8)	(58.6)	(59.9)	(930,177)	(1,101,758)	(1,486,720)
Community rehabilitation of mentally handicapped	(815.5)	(859.5)	–	(18,615,085)	(23,798,280)	(38,084,519)
County service programs	88.3	87.3	99.3	34,725,593	59,253,275	61,508,628

Direct Services

Adoptions

The department's adoption function protects the legal and social interests of children and both sets of parents, natural and adopting. Activities include (a) assistance to the natural parents in making the decision whether to relinquish the child for adoption, (b) placement of the relinquished child in temporary foster care pending development of an adoption plan, (c) investigation of applications from parents who want to adopt a child, (d) making arrangements for the suitable placement of a child with the adopting parents, (e) supervision of the adoptive placement during a trial period, and (f) completing the adoption in accordance with procedures prescribed by law. Activities also include investigation and reporting to the court on the suitability of the adoptive home in situations where private arrangements have been made by the natural and adoptive parents, arranging intercountry adoptions for orphaned foreign children, and making special arrangements for adoptive placement of children handicapped by factors of age, minority status, or physical and mental handicaps.

Output	1970–71	1971–72	1972–73
Total children adopted			
Relinquished	5,559	5,620	5,620
Independent Adoptions—			
Petitions received	2,603	1,535	1,535
Intercountry adoptions	83	90	90
Relinquished children under study or supervision	5,291	5,300	5,300

Licensing

The department's licensing function assures that the needs and circumstances of children under age 16 and persons age 65 and older are met fully by child placing agencies and nonmedical care facilities in accordance with state law and standards. Activities include the following: (a) planning for and revising statewide standards and licensing procedures to best serve the changing needs of the public and the providers of

DEPARTMENT OF SOCIAL WELFARE—Continued

II. SERVICE AND REGULATORY PROGRAMS—Continued

Direct Services—Continued

service consistent with the statutory requirements and objectives; (b) making studies and decisions to approve or renew licenses requested by agencies and facilities placed under the department's jurisdiction through regional offices located in Los Angeles, San Francisco, San Diego and Fresno; (c) accrediting county welfare departments to issue licenses on behalf of the department to small boarding homes for children and the aged; and (d) maintaining open channels with concerned public and private agencies and organizations to resolve current problems and issues and to identify and develop plans for meeting future requirements.

Output	1970–71	1971–72	1972–73
Facilities Licensed:			
Institutions for aged persons	458	484	510
Day nurseries	2,307	2,530	2,770
Institutions for children	177	211	247
Child-placing agencies	59	60	60
Accredited agencies:			
Boarding homes for aged	3,649	3,744	3,840
Boarding homes for children	29,226	30,000	30,000

Programs or Workload Changes

The emphasis in adoption services will be shifted t developing adoption plans for children now living i long-term foster care paid from AFDC funds. De livery of adoption service under contractual arrange ments with private adoption agencies will be increased Licensing of child day care facilities will receive majo attention so that all available resources exist for em ployable or job-trainable mothers in AFDC or low income families throughout the state. Additiona effort will go into working with the increasing numbe of residential care homes, day nurseries and children' institutions requesting licenses to operate as a busi ness venture.

Due to the passage of AB 344 (Chapter 1626 Statutes of 1971), which extends licensing provision on institutions and boarding homes for aged persons to persons aged 16 and above, our estimates of the re quirements of this program will have to be revised Data was not available at the time of the printing o this budget and will therefore be presented at a late date.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Direct Services	219.4	224.8	255.7	$3,926,130	$4,484,733	$6,453,798
General Fund				*2,386,057*	*3,304,788*	*4,373,107*
Federal funds				*1,377,342*	*1,179,945*	*2,080,691*
Counties' share				–	–	–
Reimbursements				*162,731*	–	–
Adoptions	116.9	88.6	100.7	1,346,153	1,098,518	2,215,568
General Fund				*747,170*	*850,063*	*1,395,776*
Federal funds				*519,320*	*248,455*	*819,792*
Counties' share				–	–	–
Reimbursements				*79,663*	–	–
Licensing	102.5	136.2	155	2,579,977	3,386,215	4,238,230
General Fund				*1,638,887*	*2,454,725*	*2,977,331*
Federal funds				*858,022*	*931,490*	*1,260,899*
Counties' share				–	–	–
Reimbursements				*83,068*	–	–

Service Agreements With Other State Agencies

One department function is to establish agreements prescribed or authorized by state and federal laws relative to provision and funding of services required of the department but more effectively provided by another agency or agencies. Activities include negotiation and maintenance of interagency agreements for the following:

Employment Services

Through an agreement with Human Resources Development, assist employable persons who apply to the department for financial assistance in obtaining work or placement in job-training or work experience projects, including payment of training or work experience expenses, and identify persons who have, without good cause, refused to apply for, or to accept employment or job training.

Vocational Rehabilitation Services

Through agreement with Rehabilitation, assure priority is given to disabled and blind persons who receive financial aid from the department's programs, develop their abilities to care for themselves as much as possible, and place them in sheltered employment to the extent of their abilities.

Community Rehabilitation of Mentally Handicapped

Effective July 1, 1972, the staff of the Community Services Branch will be transferred to the Department of Mental Hygiene. This transfer places the operations in the accountable department with the Department of Social Welfare monitoring contracted services to assure conformance to federally required standards.

Through an agreement with the Department of Mental Hygiene, the department will provide for community rehabilitative services for former, potential, and welfare recipients with mental health problems. Through the program individuals will be pro-

DEPARTMENT OF SOCIAL WELFARE—Continued

II. SERVICE AND REGULATORY PROGRAMS—Continued

Service Agreements With Other State Agencies—Continued

vided local community alternatives to institutional care. The agreement will be funded by $3,000,000 transferred from Department of Mental Hygiene to be matched by $9,000,000 federal funds.

Educational and Child Care Services

Through agreements with the Department of Education or other private or public agency for day care and social services for young children to be provided through programs such as the preschool and Children's Centers programs and facilities, permitting employment or job training of their parent or parents, and through agreement with Education and Human Resources Development, for day care of children in migrant families.

Health Services

Through agreement with the Department of Public Health, provide for family planning services to assist in the department's effort to reduce the number of out-of-wedlock and unwanted pregnancies likely to result in children who will be dependent on public funds for their economic support.

Medi-Cal Certification

Through agreement with Health Care Services, provide for determination and certification of eligibility for Medi-Cal services on behalf of welfare recipients and medically needy individuals and families.

Program or Workload Changes

Changes in the bilateral agreement with Human Resources Development will assure more effective employment and job-training services to employable AFDC recipients, through unification of WIN program control in HRD, and through utilization of the Career Opportunities Development and Community Work Experience programs. Currently the training-connected expenses portion of the WIN program is funded through and administered by the Department of Social Welfare. Beginning with fiscal year 1972–73 these funds and responsibility for administration of this portion of the program will be transferred to the Department of Human Resources Development. This change is designed to facilitate more effective administration by placing overall control in a single state agency. The department, in coordination with the Department of Education and HRD, will continue and expand programs to employ welfare and other low-income persons in child care, to enlarge child care services. The number of mentally retarded persons in sheltered workshops will be increased to 360 under contract with Rehabilitation and Public Health. Agreements with Justice, Franchise Tax, Human Resources Development and other state agencies will be implemented to strengthen enforcement of child support duties of AFDC absent parents and to prevent fraudulent claims for welfare assistance.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Service Agreements With Other State Agencies	954.3	997.6	149.9	$66,084,390	$82,046,647	$101,110,507
General Fund				*21,526,764*	*13,502,425*	*12,363,108*
Federal funds				*41,281,459*	*49,225,627*	*63,386,951*
Counties' share				*903,632*	*1,247,349*	*1,291,120*
Reimbursements				*2,372,535*	*18,071,246*	*24,069,328*
Employment services	24.9	28.4	31.9	11,916,965	15,736,139	16,411,744
General Fund				*1,168,973*	*2,848,416*	*568,564*
Federal funds				*8,827,977*	*11,611,184*	*12,000,560*
Counties' share				*903,632*	*1,247,349*	*1,291,120*
Reimbursements				*1,016,383*	*29,190*	*2,551,500*
Vocational rehabilitative services	22.6	22.8	25.9	412,847	527,979	570,199
General Fund				*163,047*	*251,962*	*359,009*
Federal funds				*214,753*	*246,017*	*211,190*
Counties' share				–	–	–
Reimbursements				*35,047*	*30,000*	–
Educational and child care services	26.5	28.3	32.2	34,209,316	40,882,491	44,557,325
General Fund				*8,453,061*	*10,402,047*	*11,435,535*
Federal funds				*25,365,327*	*30,451,254*	*33,121,790*
Counties' share				–	–	–
Reimbursements				*390,928*	*29,190*	–
Medi-Cal certification	64.8	58.6	59.9	930,177	1,101,758	1,486,720
General Fund				–	–	–
Federal funds				–	–	–
Counties' share				–	–	–
Reimbursements				*930,177*	*1,101,758*	*1,486,720*
Community rehabilitation of mentally handicapped	815.5	859.5	–	18,615,085	23,798,280	38,084,519
General Fund				*11,741,683*	–	–
Federal funds				*6,873,402*	*6,917,172*	*18,053,411*
Counties' share				–	–	–
Reimbursements				–	*16,881,108*	*20,031,108*

DEPARTMENT OF SOCIAL WELFARE—Continued

II. SERVICE AND REGULATORY PROGRAMS—Continued

County Services Programs

The function of county service programs is to complement direct services provided by the department and services provided under agreements with other state agencies as determined by local needs and resources.

Program or Workload Changes

The content of county service programs is expected to change significantly as a result of the Welfare Reform Act of 1971 provision which authorized counties to provide service of local choice to the extent permitted by federal law and availability of federal financial participation. The emphasis is expected to shift to employment and child care for AFDC families, and protective services to ensure the safety and security of aged, blind, and disabled recipients.

Many units of state and local government are involved in the implementation of child care services as specified in the Welfare Reform Act of 1971, including the State Departments of Social Welfare, Education, and Human Resources Development, and all 58 California counties. Under the act, child care accomodations will be provided for adults who certify that they need subsidized child care to seek, accept, and retain employment, training, or community work experience.

In addition, child care training programs are to be developed by counties in cooperation with the aforesaid departments, directed toward the training and employment of public assistance recipients in child care. In developing this program, SDSW policy is to give service to those with the greatest need for child care. The primary focus is on the adult worker's need for subsidized child care, without overlooking the child's needs for safe and adequate care. To meet the need, $17,777,777 is included in this budget, $3,000,000 of which is funded by the state.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
County Service Programs	88.3	87.3	99.3	$34,725,593	$59,253,275	$61,508,628
General Fund				*4,596,554*	*8,812,595*	*9,038,643*
Federal funds				*30,002,258*	*48,996,236*	*50,981,791*
Counties' share				–	*1,444,444*	*1,444,444*
Reimbursements				*126,781*	–	*43,750*
Adoptions				12,383,848	16,606,018	15,635,689
General Fund				*3,603,541*	*4,751,255*	*4,495,260*
Federal funds				*8,751,423*	*11,854,763*	*11,140,429*
Counties' share				*28,884*	–	–
Reimbursements				–	–	–
Child Protection				1,568,842	2,352,720	1,927,720
General Fund				–	–	–
Federal funds				*1,568,842*	*2,352,720*	*1,927,720*
Counties' share				–	–	–
Reimbursements				–	–	–
Public Welfare Manpower				1,435,594	88,000	88,000
General Fund				*358,899*	*22,000*	*22,000*
Federal funds				*1,076,695*	*66,000*	*66,000*
Counties' share				–	–	–
Reimbursements				–	–	–
Demonstration Programs				914,628	1,321,344	877,262
General Fund				*128,345*	*202,927*	*162,555*
Federal funds				*745,933*	*1,118,417*	*670,957*
Counties' share				–	–	–
Reimbursements				*40,350*	–	*43,750*
Federal Aid Programs				17,568,499	20,031,000	23,035,000
General Fund				–	–	–
Federal funds				*17,568,499*	*20,031,000*	*23,035,000*
Counties' share				–	–	–
Reimbursements				–	–	–
Child Care				–	17,777,777	17,777,777
General Fund				–	*3,000,000*	*3,000,000*
Federal funds				–	*13,333,333*	*13,333,333*
Counties' share				–	*1,444,444*	*1,444,444*
Reimbursements				–	–	–
State administration				854,182	1,076,416	2,167,180
General Fund				*505,769*	*836,413*	*1,358,828*
Federal funds				*290,866*	*240,003*	*808,352*
Reimbursements				*57,547*	–	–

DEPARTMENT OF SOCIAL WELFARE—Continued

III. ADMINISTRATION AT STATE LEVEL

Need

The welfare programs require leadership, direction, and logistic support to assure that the programs are administered according to sound management principles, methods and techniques with the optimum degree of efficiency and economy.

Authority

Welfare and Institutions Code, Division 8, Part 2, Administration, Chapter 2.

Administrative Reform

The Department of Social Welfare during fiscal year 1970–71 began a program of administrative reform to meet the anticipated provisions of the Welfare Reform Act of 1971. Within the department, management of social services and income maintenance was separated, legal functions were consolidated, fiscally oriented programs were brought under the control of system managers, and quality control and fiscal audits were unified to measure system performance. In its relationships with counties and other state agencies, the department established standard contractual procedures to ensure program performance and fiscal responsibility. During 1972–73, contracts between the department and each county for the determination of eligibility and aid payments will be monitored for cost-benefit performance. A service outcome measurement system will be developed, so that services can also be appraised for cost-benefit performance.

Administrative Improvement Programs

Statewide installation of the management information system, placed in operation in seven counties during 1971–72, will be completed by bringing the remaining 51 counties into the system during 1972–73. The operation of an automatic data transmission system between the department and each of the counties will provide up-to-date summary and detail information required for the management and control of payment system expenditures. The system will also provide for automation of certification data required by Health Care Services in the administration of the Medi-Cal Program and will improve county operations by providing counties with rapid access to information in records of other counties that is needed to assure payments in the correct amount are made only to eligible needy persons.

General Description

During fiscal year 1970–71 the department reorganized into three primary entities to meet the objectives of the Welfare Reform Act of 1971. Operations is charged with administrating the payment systems and direct services as described above. Legal Affairs has the responsibility of insuring that the department's programs and activities are consistent with state and federal law and that the department's legal interests are properly represented before the Legislature, the courts, and local, state and federal agencies. Administration provides the necessary support to departmental staff and operations in meeting its stated objectives.

Program or Workload Changes

In order to carry out the administrative reform and administrative improvement programs discussed above, changes are requested for the administration portion of the department's budget. To meet the unusually high number of requests for fair hearings the $600,000 and 60 positions appropriated by SB 796 is again required in fiscal year 1972–73. Another $1,084,744 has also been requested, as contract consultant funds to purchase assistance from the Attorney General's Office ($117,344), and to meet the one-time peak workload demand brought about by the requests for fair hearings ($967,400), through the purchase of services from General Services—OAP or any other available source. Contract consultant funds are requested ($128,000) for the purchase of services in support of the department's ATD review teams. It is anticipated that these funds will allow the department to reduce or eliminate the backlog of applications that now exists. Approximately $1,400,000 and 15 positions are requested for the development and implementation of an extended data retrieval system. This system is an essential implementation element of the Welfare Reform Act of 1971. The Welfare Reform Act of 1971 will also require the addition of six positions in the Contract Administration Bureau to develop contracts with the various counties. It will also require 19 positions in the department's audit function to audit implementation, and two positions in the payment systems programs to coordinate implementation.

DEPARTMENT OF SOCIAL WELFARE—Continued

III. ADMINISTRATION AT STATE LEVEL—Continued

Components of Departmental Administration

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Division of Administrative Management	3.2	2	2	$51,172	$31,908	$31,908
Computer services branch	86.6	91.5	101.5	784,568	879,484	1,026,994
Staff services branch	257.9	275.9	275.9	1,984,209	2,163,260	2,237,816
Management information systems branch	64.5	61.5	66.5	613,748	638,860	718,459
Personnel branch	20.9	19	19	193,465	170,197	176,218
Field fiscal audit branch	56.1	57	57	659,726	710,384	740,297
Public information office	2	2	2	25,896	25,896	25,896
Communications unit	16.7	16	16	188,192	187,803	197,863
Planning unit	0.5	3	3	3,520	38,796	40,740
Net Totals, Administration	508.4	527.9	542.9	$4,504,496	$4,846,588	$5,196,191
Other:						
Executive	5.7	6	6	114,883	113,024	114,592
Legal affairs	56.7	89	149	713,696	1,211,253	1,942,302
Operations	1,159.3	1,343.5	455	13,390,474	15,249,148	5,924,924
Grand Totals, State Administration [1]	1,730.1	1,966.4	1,152.9	$18,723,549	$21,420,013	$13,178,009
PROGRAM REQUIREMENTS						
Administration at State Level	(1,730.1)	(1,828.8)	(1,095.3)	($32,090,187)	($40,273,221)	($24,144,082)
General Fund				*(18,130,131)*	*(9,801,474)*	*(14,227,370)*
Federal funds				*(12,432,874)*	*(12,430,501)*	*(8,429,992)*
Counties' share				—	—	—
Reimbursements				*(1,527,182)*	*(18,041,246)*	*(1,486,720)*
Proration to Programs:						
Payment system	(468.1)	(519.1)	(590.4)	(7,370,041)	(9,282,525)	(12,914,697)
Service and regulatory program	(1,262)	(1,309.7)	(504.9)	(24,720,146)	(30,990,696)	(11,229,385)

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1,630.6	1,889.9	1,964.4	$17,794,115	$20,705,545	$21,956,564
Workload and adm adjustments	–	2	–913.5	–	29,281	–9,994,371
Proposed new positions	–	–	102	–	–	1,215,816
Totals, Adjustments	–	2	–811.5	–	$29,281	–$8,778,855
Totals, Salaries and Wages	1,630.6	1,891.9	1,152.9	$17,794,115	$20,734,826	$13,178,009
Estimated salary savings	–	*–134.7*	*–57.6*	–	*–1,450,322*	*–658,901*
Net Totals, Salaries and Wages	1,630.6	1,757.2	1,095.3	$17,794,115	$19,284,504	$12,519,108
Staff benefits	–	–	–	2,006,820	2,510,501	1,656,995
Totals, Personal Services	1,630.6	1,757.2	1,095.3	$19,800,935	$21,795,005	$14,176,103
OPERATING EXPENSES AND EQUIPMENT						
General expense				$332,290	$518,504	$464,316
Printing				147,898	96,179	80,901
Communications				599.307	677,865	474,670
Travel—in-state				777,835	857,565	592,456
Travel—out-of-state				6,841	11,000	11,000
Contractual services				2,285,868	1,763,165	3,067,449
Data processing				362,377	451,071	890,130
Facilities operation				1,502,869	1,821,527	1,101,537
Equipment				77,956	290,200	2,788,471
Prorated charges				331,006	328,250	497,049
Totals, Operating Expenses and Equipment				$6,424,247	$6,815,326	$9,967,979
SPECIAL ITEMS OF EXPENSE						
Care and treatment of mentally retarded in medical facilties				$2,302,603	$7,172,250	– [2]
Allowance for subsistence care—family care homes				3,562,402	4,490,640	– [2]
Totals, Special Items of Expense				$5,865,005	$11,662,890	–
Totals, Expenditures				$32,090,187	$40,273,221	$24,144,082
Reimbursements:						
Medical Assistance Program	*(–64.8)*	*(–58.6)*	*(–59.9)*	*–930,177*	*–1,101,758*	*–1,486,720* [2]
Community Services Branch	–	*(–859.5)*	–	–	*–16,881,108*	–
Additional services to mentally ill recipients	–	–	–	–	–	–
Other	–	–	–	*–597,005*	*–58,380*	–
Totals, Reimbursements	–	–	–	*–$1,527,182*	*–$18,041,246*	*–$1,486,720*
Net Expenditures, State Operations	1,565.8	839.1	1,035.4	$30,563,005	$22,231,975	$22,657,362
General Fund				*18,130,131*	*9,801,474*	*14,227,370*
Federal funds				*12,432,874*	*12,430,501*	*8,429,992*

[1] Additional position detail can be found in the section entitled "Changes in Authorized Positions," page 979, and in the Salary Supplement.

[2] Budget year expenditure for this function can be found in the Local Assistance Budget.

DEPARTMENT OF SOCIAL WELFARE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$19,692,982	$9,791,274	$14,227,370
Allocation from Salary Increase Fund, Item	629,780	–	–
Transfer from Item 283(d), Ch. 303, 1970	61,574	–	–
Transfer to Department of Mental Hygiene	–238,000	–	–
Allocation from Item , for overtime premium	–	9,750	–
Allocation for night-shift differential	–	450	–
Totals Available	$20,146,336	$9,801,474	$14,227,370
Unexpended balance, estimated savings	–2,016,205	–	–
TOTALS, EXPENDITURES	$18,130,131	$9,801,474	$14,227,370

Federal Funds

FEDERAL GRANTS			
For state administration of public assistance	$12,396,543	$11,686,366	$7,685,857
For Service Center program	124,264	–	–
For state administration of child welfare services	–	744,135	744,135
Total Available	$12,520,807	$12,430,501	$8,429,992
Unexpended balance, estimated savings	–87,933	–	–
Totals, Expenditures	$12,432,874	$12,430,501	$8,429,992
TOTALS, EXPENDITURES, ALL FUNDS	$30,563,005	$22,231,975	$22,657,362

REVENUES

	1970–71	1971–72	1972–73
Filing fees	$72	$80	$80
Miscellaneous	6,200	6,821	6,821
Totals	$6,272	$6,901	$6,901

SUMMARY BY OBJECT

LOCAL ASSISTANCE

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	99.5	74.5	–	$929,434	$685,187	–
Workload and administrative adjustments	–	–	–	–	–	–
Totals, Salaries and Wages	99.5	74.5	–	$929,434	$685,187	–
Estimated salary savings	–	–2.9	–	–	–19,953	–
Net Totals, Salaries and Wages	99.5	71.6	–	$929,434	$665,234	–
Staff benefits	–	–	–	105,132	71,847	–
Totals, Personal Services	99.5	71.6	–	$1,034,566	$737,081	–
OPERATING EXPENSE AND EQUIPMENT				$208,919	$233,248	–
SPECIAL ITEMS OF EXPENSE						
Payment Systems:						
Cash grants				$1,689,603,156	$1,720,291,800	$1,781,485,250
Attendant care/homemaker				54,898,118	50,282,200	51,355,200
Out-of-home care				55,539,338	67,341,000	73,167,800
Intermediate care				128,343	11,834,700	26,713,100
Special needs				–	58,588,800	59,318,700
Food stamps (bonus value)				178,100,005	181,940,700	174,111,800
Totals, Payment Systems				$1,978,268,960	$2,090,279,200	$2,166,151,850
COUNTY ADMINISTRATION				$347,338,000	$437,950,000	$459,847,000

DEPARTMENT OF SOCIAL WELFARE—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

SERVICE AND REGULATORY PROGRAMS	1970–71	1971–72	1972–73
Direct Services:			
Adoptions [1]	—	—	—
Licensing	712,142	950,400	950,400
Service agreements with other state agencies:			
Employment services	11,550,309	15,199,463	15,650,480
Vocational rehablitative services	82,666	120,000	—
Educational and child care service	33,799,439	40,347,237	43,816,701
Medi-Cal certification [1]	—	—	—
Community rehabilitation of mentally handicapped	—	—	38,084,519
County service programs	32,627,926	57,206,530	59,341,448
Adoptions—relinquishment	(11,140,363)	(15,635,689)	(15,635,689)
Child protection	(1,568,842)	(2,352,720)	(1,927,720)
Public welfare manpower	(1,435,594)	(88,000)	(88,000)
Demonstration programs	(914,628)	(1,321,344)	(877,262)
Federal aid programs	(17,568,499)	(20,031,000)	(23,035,000)
Child care (Chapter 578, Statutes of 1971)	—	(17,777,777)	(17,777,777)
Totals, Service and Regulatory Programs	$78,772,482	$113,823,630	$157,843,548
Totals, Special Items of Expense	$2,404,379,442	$2,642,052,830	$2,783,842,398
Totals, Expenditures, Local Assistance	$2,405,622,927	$2,643,023,159	$2,783,842,398
Reimbursements—other	*–1,437,320*	*–30,000*	*–22,626,358*
Net Expenditures	$2,404,185,607	$2,642,993,159	$2,761,216,040
General Fund	*706,495,749*	*749,604,791*	*804,025,690*
Federal funds	*1,311,800,207*	*1,469,506,175*	*1,541,073,186*
Counties' share	*385,889,651*	*423,882,193*	*416,117,164*

PAYMENT SYSTEMS

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation—cash grants	$641,391,891	$647,563,500	$647,676,900
Budget Act appropriation—other payments	—	—	87,293,100
Attendant care—homemaker	23,473,181	21,458,400	(20,910,900)
Out-of-home care	24,970,919	28,872,200	(26,579,700)
Intermediate care	55,000	5,067,100	(12,496,300)
Special needs	—	21,450,900	(27,306,200)
Food stamps	—	—	—
Chapter 1426, Statutes of 1970	1,050,000	—	—
Special shelter payment	1,500,000	—	—
Augmentation appropriation—special needs	—	3,641,600	—
Total Expenditures, General Fund	$692,440,991	$728,053,700	$734,970,000

Federal Funds

APPROPRIATIONS—FEDERAL GRANTS			
Cash grants	$792,318,989	$822,595,200	$854,423,450
Other payments	—	—	105,008,400
Attendant care—homemaker	26,602,785	25,077,100	(25,611,800)
Out-of-home care	27,249,878	33,559,900	(36,464,900)
Intermediate care	64,172	5,907,700	(13,334,900)
Special needs	—	29,233,500	(29,596,800)
Food stamps (bonus value)	178,100,005	181,940,700	174,111,800
Special shelter payments	1,275,121	—	—
Total Expenditures—Federal Funds	$1,025,610,950	$1,098,314,100	$1,133,543,650

County Funds

EXPENDITURES			
Cash grants	$251,703,495	$250,133,100	$279,384,900
Other payments	—	—	18,253,300
Attendant care—homemaker	4,822,152	3,746,700	(4,832,500)
Out-of-home care	3,318,541	4,908,900	(10,123,200)
Intermediate care	9,171	859,900	(881,900)
Special needs	—	4,262,800	(2,415,700)
Food stamps [2]	—	—	—
Special shelter payments	363,660	—	—
Total Expenditures, County Cost	$260,217,019	$263,911,400	$297,638,200
TOTAL EXPENDITURES, ALL FUNDS, PAYMENT SYSTEMS [3]	$1,978,268,960	$2,090,279,200	$2,166,151,850

[1] State operation.
[2] Counties pay only administrative costs of food stamps. This cost included under "County Administration," page 973.
[3] Excludes state and county administrative costs.

DEPARTMENT OF SOCIAL WELFARE—Continued

SERVICE AND REGULATORY PROGRAMS

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$9,354,088	$5,923,385	$8,667,390
Budget Act appropriation	1,168,381	2,200,000	–
Transfer from Department of Education for compensatory education	–	5,122,334	5,328,453
Transfer from Department of Education for children centers	4,000,000	5,000,000	5,661,247
Transfer to Item 132	–61,574	–	–
Allocation from Chapter 578, Statutes of 1971 (SB 796) (WIN and Child Care)	–	3,265,000	(3,000,000) [4]
Allocation from Salary Increase Fund	10,021	–	–
Prior year balance available, Chapter 1418, Statutes of 1969	108,000	40,372	–
Total Available	$14,578,916	$21,551,091	$19,657,090
Balance available in subsequent year	–40,372	–	–
Unexpended balance, estimated savings	–483,786	–	–
Totals, Expenditures, General Fund	$14,054,758	$21,551,091	$19,657,090

Federal Funds

APPROPRIATIONS			
Federal Grants:			
Grants for administration of public assistance	$61,720,316	$87,931,023	$110,234,484
Grants for child welfare services	1,800,844	2,590,052	2,590,052
Grants for home care services	99,097	–	–
Total Expenditures, Federal Funds	$63,620,257	$90,521,075	$112,824,536

County Funds

APPROPRIATION			
Counties' share	$903,632	$2,691,793	$2,735,564
TOTALS, EXPENDITURES, ALL FUNDS, SERVICE AND REGULATORY PROGRAMS	$78,578,647	$114,763,959	$135,217,190

COUNTY ADMINISTRATION

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund	1970–71	1971–72	1972–73
APPROPRIATION	–	–	$49,398,600
Federal Funds			
APPROPRIATION	$222,569,000	$280,671,000	$294,705,000
Counties' Share			
APPROPRIATION	$124,769,000	$157,279,000	$115,743,400
TOTALS, EXPENDITURES, COUNTY ADMINISTRATION	$347,338,000	$437,950,000	$459,847,000
TOTAL EXPENDITURES, LOCAL ASSISTANCE	$2,404,185,607	$2,642,993,159	$2,761,216,040
General Fund	*706,495,749*	*749,604,791*	*804,025,690*
Federal funds	*1,311,800,207*	*1,469,506,175*	*1,541,073,186*
County funds	*385,889,651*	*423,882,193*	*416,117,164*

[4] Included in $8,667,390 Budget Act Appropriation.

DEPARTMENT OF SOCIAL WELFARE—Continued

PAYMENT SYSTEMS	1970–71 Total	General	Federal	County	Reimbursemen
Payments to Adults:					
Aged (OAS)	$477,180,123	$188,096,143	$241,260,235	$47,780,942	$42,80
Cash grants	(371,028,724)	(161,868,254)	(182,593,713)	(26,566,757)	
Attendant care/Homemaker	(34,180,079)	(14,706,368)	(17,049,986)	(2,423,725)	
Out-of-home care	(25,145,424)	(10,964,731)	(12,462,609)	(1,718,084)	
Intermediate care	(105,675)	(45,287)	(52,837)	(7,551)	
Special needs	–	–	–	–	
State administration	(1,026,363)	(511,503)	(472,057)	–	(42,80
County administration	(45,693,858)	–	(28,629,033)	(17,064,825)	
Personnel man-years	69.4	–	–	–	
Blind (AB APSB)	31,492,124	11,081,147	15,747,379	4,627,875	35,72
Cash grants	(22,405,967)	(8,864,756)	(10,749,419)	(2,791,792)	
Attendant care/Homemaker	(2,472,753)	(957,411)	(1,253,699)	(261,643)	
Out-of-home care	(2,194,166)	(829,034)	(1,059,696)	(305,436)	
Intermediate care	(7,122)	(3,053)	(3,560)	(509)	
Special needs	–	–	–	–	
State administration	(856,589)	(426,893)	(393,973)	–	(35,72
County administration	(3,555,527)	–	(2,287,032)	(1,268,495)	
Personnel man-years	57.1	–	–	–	
Disabled (ATD)	358,419,314	132,650,237	185,486,447	40,200,241	82,389
Cash grants	(258,530,276)	(110,672,475)	(129,658,892)	(18,198,909)	
Attendant care/Homemaker	(18,245,286)	(7,809,402)	(8,299,100)	(2,136,784)	
Out-of-home care	(28,199,748)	(13,177,154)	(13,727,573)	(1,295,021)	
Intermediate care	(15,546)	(6,660)	(7,775)	(1,111)	
Special needs	–	–	–	–	
State administration	(1,975,557)	(984,546)	(908,622)	–	(82,389
County administration	(51,452,901)	–	(32,884,485)	(18,568,416)	
Personnel man-years	108.7	–	–	–	
Totals, Payments to Adults	$867,091,561	$331,827,527	$442,494,061	$92,609,058	$160,915
Cash grants	(651,964,967)	(281,405,485)	(323,002,024)	(47,557,458)	
Attendant care/Homemaker	(54,898,118)	(23,473,181)	(26,602,785)	(4,822,152)	
Out-of-home care	(55,539,338)	(24,970,919)	(27,249,878)	(3,318,541)	
Intermediate care	(128,343)	(55,000)	(64,172)	(9,171)	
Special needs	–	–	–	–	
State administration	(3,858,509)	(1,922,942)	(1,774,652)	–	(160,915)
County administration	(100,702,286)	–	(63,800,550)	(36,901,736)	
Personnel man-years	235.2	–	–	–	
Payments to Children:					
Family groups	1,013,568,886	292,996,933	526,466,414	194,039,581	65,958
Cash grants	(824,195,538)	(292,204,343)	(394,356,168)	(137,635,027)	
State administration	(1,590,016)	(792,590)	(731,468)	–	(65,958)
County administration	(187,783,332)	–	(131,378,778)	(56,404,554)	
Personnel man-years	103.3	–	–	–	
Unemployed parents	181,134,669	53,164,772	88,369,365	39,550,851	49,681
Cash grants	(146,468,499)	(52,567,779)	(65,882,892)	(28,017,828)	
State administration	(1,197,630)	(596,993)	(550,956)	–	(49,681)
County administration	(33,468,540)	–	(21,935,517)	(11,533,023)	
Personnel man-years	78.9	–	–	–	
Foster Care	87,235,071	18,075,537	13,997,663	55,135,970	25,901
Cash grants	(66,974,152)	(17,764,284)	(10,353,026)	(38,856,842)	
State administration	(624,404)	(311,253)	(287,250)	–	(25,901)
County administration	(19,636,515)	–	(3,357,387)	(16,279,128)	
Personnel man-years	42.7	–	–	–	
Totals, Payments to Children	$1,281,938,626	$364,237,242	$628,833,442	$288,726,402	$141,540
Cash grants	(1,037,638,189)	(362,536,406)	(470,592,086)	(204,509,697)	
State administration	(3,412,050)	(1,700,836)	(1,569,674)	–	(141,540)
County administration	(240,888,387)	–	(156,671,682)	(84,216,705)	
Personnel man-years	224.9	–	–	–	
Food Stamps	183,946,814	51,736	180,244,519	3,650,559	
Program (Bonus Value)	(178,100,005)	–	(178,100,005)	–	
State administration	(99,482)	(51,736)	(47,746)	–	
County administration	(5,747,327)	–	(2,096,768)	(3,650,559)	
Personnel man-years	8	–	–	–	

DEPARTMENT OF SOCIAL WELFARE—Continued

1971–72					1972–73				
Total	General	Federal	County	Reimbursement	Total	General	Federal	County	Reimbursement
$482,598,046	$177,674,570	$249,409,327	$55,514,149	–	$503,656,891	$222,784,947	$260,394,291	$20,477,653	–
(296,762,500)	(127,325,900)	(148,215,000)	(21,221,600)	–	(298,656,200)	(149,495,400)	(149,160,800)	–	–
(29,046,000)	(12,462,200)	(14,506,700)	(2,077,100)	–	(29,153,000)	(14,592,800)	(14,560,200)	–	–
(98,234,100)	(12,113,900)	(14,101,200)	(2,019,000)	–	(31,245,800)	(15,640,400)	(15,605,400)	–	–
(10,032,100)	(4,304,300)	(5,010,400)	(717,400)	–	(22,644,700)	(11,335,000)	(11,309,700)	–	–
(48,043,500)	(20,613,100)	(23,994,900)	(3,435,500)	–	(48,375,800)	(24,215,000)	(24,160,800)	–	–
(1,384,622)	(855,170)	(529,452)	–	–	(1,937,323)	(1,214,147)	(723,176)	–	–
(69,095,224)	–	(43,051,675)	(26,043,549)	–	(71,644,068)	(6,292,200)	(44,874,215)	(20,477,653)	–
77.4	–	–	–	–	88.3	–	–	–	–
34,017,437	11,098,965	17,420,681	5,497,791	–	36,628,789	16,268,015	18,694,069	1,666,705	–
(21,425,200)	(8,269,200)	(10,454,800)	(2,701,200)	–	(22,758,800)	(11,658,700)	(11,100,100)	–	–
(2,723,500)	(1,022,400)	(1,360,300)	(340,800)	–	(2,968,200)	(1,485,600)	(1,482,600)	–	–
(1,553,200)	(583,100)	(775,800)	(194,300)	–	(1,630,600)	(816,100)	(814,500)	–	–
(247,400)	(92,900)	(123,600)	(30,900)	–	(558,200)	(279,400)	(278,800)	–	–
(1,208,400)	(496,600)	(638,300)	(163,500)	–	(1,328,000)	(675,500)	(652,500)	–	–
(1,027,761)	(634,765)	(392,996)	–	–	(1,434,809)	(899,215)	(535,594)	–	–
(5,741,976)	–	(3,674,885)	(2,067,091)	–	(5,950,180)	(453,500)	(3,829,975)	(1,666,705)	–
57.5	–	–	–	–	65.5	–	–	–	–
398,017,712	139,648,492	208,141,987	50,227,233	–	426,514,841	95,563,985	222,837,756	108,113,100	–
(253,988,600)	(109,398,000)	(126,359,300)	(18,231,300)	–	(273,047,500)	(68,603,300)	(135,840,900)	(68,603,300)	–
(18,512,700)	(7,973,800)	(9,210,100)	(1,328,800)	–	(19,234,000)	(4,832,500)	(9,569,000)	(4,832,500)	–
(37,553,700)	(16,175,200)	(18,682,900)	(2,695,600)	–	(40,291,400)	(10,123,200)	(20,045,000)	(10,123,200)	–
(1,555,200)	(669,900)	(773,700)	(111,600)	–	(3,510,200)	(881,900)	(1,746,400)	(881,900)	–
(9,246,900)	(3,982,800)	(4,600,300)	(663,800)	–	(9,614,900)	(2,415,700)	(4,783,500)	(2,415,700)	–
(2,345,768)	(1,448,792)	(896,976)	–	–	(3,239,891)	(2,030,485)	(1,209,406)	–	–
(74,814,844)	–	(47,618,711)	(27,196,133)	–	(77,576,950)	(6,676,900)	(49,643,550)	(21,256,500)	–
131.2	–	–	–	–	149.5	–	–	–	–
$914,633,195	$328,422,027	$474,971,995	$111,239,173	–	$966,800,521	$334,616,947	$501,926,116	$130,257,458	–
(572,176,300)	(244,993,100)	(285,029,100)	(42,154,100)	–	(594,462,500)	(229,757,400)	(296,101,800)	(68,603,300)	–
(50,282,200)	(21,458,400)	(25,077,100)	(3,746,700)	–	(51,355,200)	(20,910,900)	(25,611,800)	(4,832,500)	–
(67,341,000)	(28,872,200)	(33,559,900)	(4,908,900)	–	(73,167,800)	(26,579,700)	(36,464,900)	(10,123,200)	–
(11,834,700)	(5,067,100)	(5,907,700)	(859,900)	–	(26,713,100)	(12,496,300)	(13,334,900)	(881,900)	–
(58,588,800)	(25,092,500)	(29,233,500)	(4,262,800)	–	(59,318,700)	(27,306,200)	(29,596,800)	(2,415,700)	–
(4,758,151)	(2,938,727)	(1,819,424)	–	–	(6,612,023)	(4,143,847)	(2,468,176)	–	–
(149,652,044)	–	(94,345,271)	(55,306,773)	–	(155,171,198)	(13,422,600)	(98,347,740)	(43,400,858)	–
266.1	–	–	–	–	303.3	–	–	–	–
1,146,065,995	329,215,722	611,207,532	205,642,741	–	1,203,415,708	377,762,428	643,418,850	182,234,430	–
(923,930,500)	(328,013,800)	(455,192,800)	(140,723,900)	–	(971,447,750)	(352,033,200)	(478,515,750)	(140,898,800)	–
(1,946,161)	(1,201,922)	(744,239)	–	–	(2,685,200)	(1,697,260)	(987,940)	–	–
(220,189,334)	–	(155,270,493)	(64,918,841)	–	(229,282,758)	(24,031,968)	(163,915,160)	(41,335,630)	–
108.8	–	–	–	–	124	–	–	–	–
188,018,293	55,041,981	94,349,765	38,626,547	–	165,219,590	49,552,412	87,530,868	28,136,310	–
(150,405,000)	(54,082,600)	(69,941,400)	(26,381,000)	–	(130,660,000)	(44,445,300)	(64,521,200)	(21,693,500)	–
(1,553,437)	(959,381)	(594,056)	–	–	(2,236,094)	(1,401,584)	(834,510)	–	–
(36,059,856)	–	(23,814,309)	(12,245,547)	–	(32,323,496)	(3,705,528)	(22,175,158)	(6,442,810)	–
86.9	–	–	–	–	99	–	–	–	–
98,048,184	21,007,589	16,852,143	60,188,452	–	114,465,480	30,420,615	20,633,991	63,410,874	–
(73,780,000)	(20,474,000)	(12,431,900)	(40,874,100)	–	(84,915,000)	(21,441,000)	(15,284,700)	(48,189,300)	–
(863,991)	(533,589)	(330,402)	–	–	(1,182,372)	(741,111)	(441,261)	–	–
(23,404,193)	–	(4,089,841)	(19,314,352)	–	(28,368,108)	(8,238,504)	(4,908,030)	(15,221,574)	–
48.3	–	–	–	–	55.1	–	–	–	–
$1,432,132,472	$405,265,292	$722,409,440	$304,457,740	–	$1,483,100,778	$457,735,455	$751,583,709	$273,781,614	–
(1,148,115,500)	(402,570,400)	(537,566,100)	(207,979,000)	–	(1,187,022,750)	(417,919,500)	(558,321,650)	(210,781,600)	–
(4,363,589)	(2,694,892)	(1,668,697)	–	–	(6,103,666)	(3,839,955)	(2,263,711)	–	–
(279,653,383)	–	(183,174,643)	(96,478,740)	–	(289,974,362)	(35,976,000)	(190,998,348)	(63,000,014)	–
244	–	–	–	–	278.1	–	–	–	–
190,746,058	99,138	185,153,433	5,493,487	–	189,012,248	125,800	179,543,920	9,342,528	–
(181,940,700)	–	(181,940,700)	–	–	(174,111,800)	–	(174,111,800)	–	–
(160,785)	(99,138)	(61,647)	–	–	(199,008)	(125,800)	(73,208)	–	–
(8,644,573)	–	(3,151,086)	(5,493,487)	–	(14,701,440)	–	(5,358,912)	(9,342,528)	–
9	–	–	–	–	9	–	–	–	–

DEPARTMENT OF SOCIAL WELFARE—Continued

SERVICE AND REGULATORY PROGRAMS	1970-71 Total	General	Federal	County	Reimbursemen
Direct Services:					
Adoptions	$1,346,153	$747,170	$519,320	–	$79,66
State administration	(1,346,153)	(747,170)	(519,320)	–	(79,66
Personnel man-years	116.9	–	–	–	
Licensing	2,579,977	1,638,887	858,022	–	83,06
Program	(712,142)	(712,142)	–	–	
State administration	(1,867,835)	(926,745)	(858,022)	–	(83,06
Personnel man-years	102.5	–	–	–	
Totals (Direct Services)	$3,926,130	$2,386,057	$1,377,342	–	$162,73
Program	(712,142)	(712,142)	–	–	
State administration	(3,213,988)	(1,673,915)	(1,377,342)	–	(162,73
Personnel man-years	219.4	–	–	–	
Service Agreements with Other State Agencies:					
Employment Services	11,916,965	1,168,973	8,827,977	$903,632	1,016,38
Program	(11,550,309)	(987,926)	(8,658,751)	(903,632)	(1,000,00
State administration	(366,656)	(181,047)	(169,226)	–	(16,38
Personnel man-years	24.9	–	–	–	
Vocational Rehabilitative Services	412,847	163,047	214,753	–	35,04
Program	(82,666)	–	(62,000)	–	(20,66
State administration	(330,181)	(163,047)	(152,753)	–	(14,38
Personnel man-years	22.6	–	–	–	
Educational and Child Care Services	34,209,316	8,453,061	25,365,327	–	390,92
Program	(33,799,439)	(8,263,905)	(25,188,114)	–	(347,42
State administration	(409,877)	(189,156)	(177,213)	–	(43,50
Personnel man-years	26.5	–	–	–	
Medi-Cal Certification	930,177	–	–	–	930,17
Program	–	–	–	–	
State administration	(930,177)	–	–	–	(930,17
Personnel man-years	64.8	–	–	–	
Community Rehabilitation of Mentally Handicapped	18,615,085	11,741,683	6,873,402	–	
Program	–	–	–	–	
State administration	(18,615,085)	(11,741,683)	(6,873,402)	–	
Personnel man-years	815.5	–	–	–	
Totals (Service Agreements with other State Agencies)	$66,084,390	$21,526,764	$41,281,459	$903,632	$2,372,53
Program	(45,432,414)	(9,251,831)	(33,908,865)	(903,632)	(1,368,08
State administration	(20,651,976)	(12,274,933)	(7,372,594)	–	(1,004,44
Personnel man-years	954.3	–	–	–	
County Service Programs:					
Adoption Program—Relinquishment	(12,383,848)	(3,603,541)	(8,751,423)	–	(28,88
Child Protection	(1,568,842)	–	(1,568,842)	–	
Public Welfare Manpower	(1,435,594)	(358,899)	(1,076,695)	–	
Demonstration Programs	(914,628)	(128,345)	(745,933)	–	(40,35
Federal Aid Program	(17,568,499)	–	(17,568,499)	–	
Child Care	–	–	–	–	
State administration	(854,182)	(505,769)	(290,866)	–	(57,54
Personnel man-years	88.3	–	–	–	
Totals (County Service Program)	$34,725,593	$4,596,554	$30,002,258	–	$126,78
Program	(33,871,411)	(4,090,785)	(29,711,392)	–	(69,23
State administration	(854,182)	(505,769)	(290,866)	–	(57,54
Personnel man-years	88.3	–	–	–	
ADMINISTRATION AT STATE LEVEL					
Totals, Administration	($32,090,187)	($18,130,131)	($12,432,874)	–	($1,527,18
Personnel man-years	1,730.1	–	–	–	
Proration to Programs:					
Payment System:					
Expenditures	(7,370,041)	(3,675,514)	(3,392,072)	–	(302,45
Personnel man-years	468.1	–	–	–	
Service and Regulatory Programs:					
Expenditures	(24,720,146)	(14,454,617)	(9,040,802)	–	(1,224,72
Personnel man-years	1,262	–	–	–	
TOTAL EXPENDITURES	$2,437,713,114	$724,625,880	$1,324,233,081	$385,889,651	$2,964,50
Payment systems	2,332,977,001	696,116,505	1,251,572,022	384,986,019	302,45
Service and Regulatory Programs	104,736,113	28,509,375	72,661,059	903,632	2,662,04
Administration at state level	(32,090,187)	(18,130,131)	(12,432,874)	–	(1,527,18

DEPARTMENT OF SOCIAL WELFARE—Continued

1971–72					1972–73				
Total	General	Federal	County	Reimbursement	Total	General	Federal	County	Reimbursement
$1,098,518	$850,063	$248,455	–	–	$2,215,568	$1,395,776	$819,792	–	–
(1,098,518)	(850,063)	(248,455)	–	–	(2,215,568)	(1,395,776)	(819,792)	–	–
88.6	–	–	–	–	100.7	–	–	–	–
3,386,215	2,454,725	931,490	–	–	4,238,230	2,977,331	1,260,899	–	–
(950,400)	(950,400)	–	–	–	(950,400)	(950,400)	–	–	–
(2,435,815)	(1,504,325)	(931,490)	–	–	(3,287,830)	(2,026,931)	(1,260,899)	–	–
136.2	–	–	–	–	155	–	–	–	–
$4,484,733	$3,304,788	$1,179,945	–	–	$6,453,798	$4,373,107	$2,080,691	–	–
(950,400)	(950,400)	–	–	–	(950,400)	(950,400)	–	–	–
(3,534,333)	(2,354,388)	(1,179,945)	–	–	(5,503,398)	(3,422,707)	(2,080,691)	–	–
224.8	–	–	–	–	255.7	–	–	–	–
15,736,139	2,848,416	11,611,184	$1,247,349	$29,190	16,411,744	568,564	12,000,560	$1,291,120	$2,551,500
(15,199,463)	(2,535,000)	(11,417,114)	(1,247,349)	–	(15,617,655)	(37,175)	(11,737,860)	(1,291,120)	(2,551,500)
(536,676)	(313,416)	(194,070)	–	(29,190)	(794,089)	(531,389)	(262,700)	–	–
28.4	–	–	–	–	31.9	–	–	–	–
527,979	251,962	246,017	–	30,000	570,199	359,009	211,190	–	–
(120,000)	–	(90,000)	–	(30,000)	–	–	–	–	–
(407,979)	(251,962)	(156,017)	–	–	(570,199)	(359,009)	(211,190)	–	–
22.8	–	–	–	–	25.9	–	–	–	–
40,882,491	10,402,047	30,451,254	–	29,190	44,557,325	11,435,535	33,121,790	–	–
(40,347,237)	(10,089,509)	(30,257,728)	–	–	(43,849,526)	(10,989,700)	(32,859,826)	–	–
(535,254)	(312,538)	(193,526)	–	(29,190)	(707,799)	(445,835)	(261,964)	–	–
28.3	–	–	–	–	32.2	–	–	–	–
1,101,758	–	–	–	1,101,758	1,486,720	–	–	–	1,486,720
–	–	–	–	–	–	–	–	–	–
(1,101,758)	–	–	–	(1,101,758)	(1,486,720)	–	–	–	(1,486,720)
58.6	–	–	–	–	59.9	–	–	–	–
23,798,280	–	6,917,172	–	16,881,108	38,084,519	–	18,053,411	–	20,031,108
–	–	–	–	–	(38,084,519)	–	(18,053,411)	–	(20,031,108)
(23,798,280)	–	(6,917,172)	–	(16,881,108)	–	–	–	–	–
859.5	–	–	–	–	–	–	–	–	–
$82,046,647	$13,502,425	$49,225,627	$1,247,349	$18,071,246	$101,110,507	$12,363,108	$63,386,951	$1,291,120	$24,069,328
(55,666,700)	(12,624,509)	(41,764,842)	(1,247,349)	(30,000)	(97,551,700)	(11,026,875)	(62,651,097)	(1,291,120)	(22,582,608)
(26,379,947)	(877,916)	(7,460,785)	–	(18,041,246)	(3,558,807)	(1,336,233)	(735,854)	–	(1,486,720)
997.6	–	–	–	–	149.9	–	–	–	–
(16,606,018)	(4,751,255)	(11,854,763)	–	–	(15,635,689)	(4,495,260)	(11,140,429)	–	–
(2,352,720)	–	(2,352,720)	–	–	(1,927,720)	–	(1,927,720)	–	–
(88,000)	(22,000)	(66,000)	–	–	(88,000)	(22,000)	(66,000)	–	–
(1,321,344)	(202,927)	(1,118,417)	–	–	(877,262)	(162,555)	(670,957)	–	(43,750)
(20,031,000)	–	(20,031,000)	–	–	(23,035,000)	–	(23,035,000)	–	–
(17,777,777)	3,000,000	13,333,333	1,444,444	–	(17,777,777)	(3,000,000)	(13,333,333)	(1,444,444)	–
(1,076,416)	(836,413)	(240,003)	–	–	(2,167,180)	(1,358,828)	(808,352)	–	–
87.3	–	–	–	–	99.3	–	–	–	–
$59,253,275	$8,812,595	$48,996,236	$1,444,444	–	$61,508,628	$9,038,643	$50,981,791	$1,444,444	$43,750
(58,176,859)	(7,976,182)	(48,756,233)	(1,444,444)	–	(59,341,448)	(7,679,815)	(50,173,439)	(1,444,444)	(43,750)
(1,076,416)	(836,413)	(240,003)	–	–	(2,167,180)	(1,358,828)	(808,352)	–	–
87.3	–	–	–	–	99.3	–	–	–	–
($40,273,221)	($9,801,474)	($12,430,501)	–	($18,041,246)	($24,144,082)	($14,227,370)	($8,429,992)	–	($1,486,720)
1,828.8	–	–	–	–	1,095.3	–	–	–	–
(9,282,525)	(5,732,757)	(3,549,768)	–	–	(12,914,697)	(8,109,602)	(4,805,095)	–	–
519.1	–	–	–	–	590.4	–	–	–	–
(30,990,696)	(4,068,717)	(8,880,733)	–	(18,041,246)	(11,229,385)	(6,117,768)	(3,624,897)	–	(1,486,720)
1309.7	–	–	–	–	504.9	–	–	–	–
$2,683,296,380	$759,406,265	$1,481,936,676	$423,882,193	$18,071,246	$2,807,986,480	$818,253,060	$1,549,503,178	$416,117,164	$24,113,078
2,537,511,725	733,786,457	1,382,534,868	421,190,400	–	2,638,913,547	792,478,202	1,433,053,745	413,381,600	–
145,784,655	25,619,808	99,401,808	2,691,793	18,071,246	169,072,933	25,774,858	116,449,433	2,735,564	24,113,078
(40,273,221)	(9,801,474)	(12,430,501)	–	(18,041,246)	(24,144,082)	(14,227,370)	(8,429,992)	–	(1,486,720)

DEPARTMENT OF SOCIAL WELFARE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	1,730.1	1,964.4	1,964.4	$18,723,549	$21,390,732	$21,956,564
Workload and Administrative Adjustments:						
Positions Transferred to Department of Mental Hygiene:						
Community Services Branch:				SALARY RANGE		
Administration:						
Social service admin. III CEA	–	–	–2	1,475–1,793	–	–42,012
Social service admin II	–	–	–6	1,337–1,626	–	–114,264
Social service admin I	–	–	–6	1,213–1,475	–	–102,000
Supvng psych social worker II	–	–	–6	1,074–1,305	–	–90,348
Supvng psych social worker I	–	–	–2	973–1,183	–	–28,392
Supvng clerk I	–	–	–3	635–772	–	–27,792
Sr steno	–	–	–2	562–717	–	–15,264
Sr clerk-typist	–	–	–1	548–700	–	–7,992
Steno II	–	–	–5	492–628	–	–35,056
Clerk-typist II	–	–	–8	457–614	–	–53,782
Clerk II	–	–	–1	457–556	–	–6,464
Student prof asst	–	–	–6	435–530	–	–33,732
Northern and Southern Regions:						
Supvng psych social worker II	–	–	–24	1,074–1,305	–	–371,376
Supvng psych social worker I	–	–	–96	973–1,183	–	–1,303,896
Psych social worker	–	–	–470	884–1,074	–	–5,824,578
Supvng clerk I	–	–	–4	635–772	–	–36,866
Sr steno	–	–	–11	562–717	–	–89,811
Sr clerk-typist	–	–	–11	548–700	–	–85,752
Steno II	–	–	–49.5	492–628	–	–344,111
Clerk-typist II	–	–	–149	457–614	–	–1,000,349
Telephone operator	–	–	–1	457–556	–	–6,672
Clerk II	–	–	–1	457–556	–	–6,672
Clerk-typist I	–	–	–3	415–505	–	–16,771
Placement for Mentally Retarded:						
Public health nurse III	–	–	–2	950–1,155	–	–25,836
Public health nurse II	–	–	–12	870–1,058	–	–142,419
Volunteer Services:						
Supvng psych social worker I	–	–	–2	973–1,183	–	–28,392
Steno II	–	–	–1	492–628	–	–6,516
Clerk-typist II	–	–	–1	457–614	–	–7,008
Case Aides:						
Supvng psych social worker I	–	–	–1	973–1,183	–	–14,196
Social service asst	–	–	–29	480–584	–	–203,232
Totals, Positions Transferred to Department of Mental Hygiene	–	–	–915.5	–	–	–$10,071,551
Positions Transferred from General Services:						
Administration:						
Staff Services Branch:						
Business Services Bureau:						
Clerk II	–	1	1	457–556	6,672	6,672
Stock clerk	–	1	1	530–644	6,672	7,008
Totals, Positions Transferred from General Services	–	2	2	–	$13,344	$13,680
Positions Established:						
Overtime differential	–	–	–	–	$15,234	$62,500
Nightshift differential	–	–	–	–	703	1,000
Totals, Overtime and Nightshift Differentials	–	–	–	–	$15,937	$63,500
Totals, Workload and Administrative Adjustments	–	2	–913.5	–	$29,281	–$9,994,371
Proposed New Positions:						
Administration:						
Computer Services Branch:						
Programming Bureau:						
Associate DPSA	–	–	3	1,048–1,273	–	39,600
Programmer II	–	–	7	863–1,048	–	76,020
Business Services Bureau:						
Stenographer II	–	–	15	492–628	–	93,060
Management Information Systems Branch:						
Systems Development Bureau:						
Associate DPSA	–	–	5	1,048–1,273	–	66,000
Legal Affairs:						
Fair Hearings—Hearing Officers:						
Associate counsel	–	–	30	1,337–1,626	–	505,800
Legal stenographer	–	–	15	517–628	–	97,740

DEPARTMENT OF SOCIAL WELFARE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Operations:						
Adults System Management Bureau:				SALARY RANGE		
Staff WPSA	–	–	1	1,155–1,405	–	14,556
Child and Families System Management Bureau:						
Staff WPSA	–	–	1	1,155–1,405	–	14,556
Contracts Administration:						
Assoc govern prog analyst	–	–	6	1,048–1,273	–	79,200
Program Audits Branch:						
Staff administrator II	–	–	1	1,273–1,548	–	16,044
Staff administrator I	–	–	1	1,155–1,405	–	14,556
Associate analyst	–	–	8	1,048–1,273	–	105,600
Assistant analyst	–	–	8	863–1,048	–	86,880
Stenographer II	–	–	1	492–628	–	6,204
Totals, Proposed New Positions	–	–	102	–	–	$1,215,816
Totals, Adjustments	–	2	–811.5	–	$29,281	–$8,778,555
TOTALS, SALARIES AND WAGES	1,730.1	1,966.4	1,152.9	$18,723,549	$21,420,013	$13,178,009



EDUCATION

EDUCATIONAL RESEARCH COMMISSION

Program Objectives

The Educational Research Commission was created to administer a project system of innovative schools to explore problems in education. The purpose of this program was to develop a detailed plan for conducting experiments in teaching, learning and evaluating reading and mathematics, grades 1 through 3, for pupils of varying aptitudes and characteristics. The commission engaged in the following:

A. Identification of successful innovative programs with an outline of procedures for implementing these programs.

B. Preparation of a set of data-collection and evaluation procedures.

C. Selection and/or development of an information system for the innovative schools.

The commission is not operative in the 1971–72 fiscal year. The responsibilities of the commission have been assumed by the Advisory Committee on Educational Research in Basic Education created by Chapter 1188, Statutes of 1971.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Educational Research Commission *(General Fund)*	1.9	–	–	$51,260	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	1.9	–	–	$29,243	–	–
Staff benefits	–	–	–	3,392	–	–
Totals, Personal Services	1.9	–	–	$32,635	–	–
OPERATING EXPENSES AND EQUIPMENT				25,456	–	–
Totals, Expenditures				$58,091	–	–
Reimbursements—Federal				–6,831	–	–
Net Expenditures *(General Fund)*				$51,260	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
Budget Act appropriation	$50,000	–	–
Allocations from Salary Increase Fund	1,540	–	–
Total Available	$51,540	–	–
Unexpended Balance Estimated Savings	–280	–	–
TOTAL EXPENDITURES	$51,260	–	–

DEPARTMENT OF EDUCATION

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Instruction	1,200.1	1,375	1,367.8	$277,353,635	$301,583,933	$316,934,253
II. Instructional support	532.2	343.4	355.3	83,031,252	81,954,798	97,911,854
III. School administration support	53.7	56.2	57.5	1,013,163	1,317,900	1,388,500
IV. School finance and state aid	24.4	24	24.9	1,519,415,440	1,522,384,388	1,619,727,933
V. Library services	178.7	187.2	216.6	6,289,047	9,929,096	9,799,697
VI. Departmental management and special services—distributed	205.4	246.9	264.2	–	(2,812,100)	(3,198,200)
Undistributed	–	–	–	3,734,023	2,844,867	2,889,467
TOTALS, PROGRAMS	2,195.5	2,232.7	2,286.3	$1,890,836,560	$1,920,014,982	$2,048,651,704
Reimbursements				*–45,094,955*	*–55,015,117*	*–59,542,052*
NET TOTALS, PROGRAMS				$1,845,741,605	$1,864,999,865	$1,989,109,652
General Fund				*1,527,050,013*	*1,568,309,582*	*1,666,935,029*
Credential Fees (General Fund)				*2,808,546*	*225,000*	–
State School Fund				*3,057,225*	*2,800,000*	*2,800,000*
California Water Fund				*276,408*	*350,000*	*400,000*
Motor Vehicle Transportation Fund				*18,000,000*	*20,000,000*	*20,000,000*
State Construction Program Fund				*47,242,202*	–	–
Driver Training Penalty Assessment Fund				*5,429,947*	*1,590,167*	–
Surplus Educational Property Revolving Fund				*4,354,915*	*3,992,000*	*6,235,000*
School Building Aid Fund				*179,372*	*221,100*	*277,900*
Environmental Protection Program Fund				*45,909*	*40,000*	–
Federal funds				*237,297,068*	*267,472,016*	*292,461,723*

I. INSTRUCTION

Need

The California public education system should ensure that every child has the opportunity to develop to his optimum potential. Therefore, the instructional program must be so designed that each child is helped to acquire, to the degree possible, a command of basic skills. The education system also has a responsibility for helping each child function in an atmosphere of acceptance and self-worth in order that each one may enter society as a participating, productive member of that society, relating positively to himself and his environment. As individuals, the educational needs of children vary in relation to the circumstances in which each child lives—his socioeconomic condition, physical and mental handicaps or talents, possible language barriers, the congestion and ghettos of urban areas, the isolation of the rural community, the migrant nature of parent employment. The State Department of Education, in addition to carrying out legislative and State Board of Education mandates and administering the categorical aid programs, must provide the leadership and service at the state level required for the solution of the pressing problems of education and the realization of its highest goals.

Objectives for the Instructional Program

The program of instruction is composed of five elements. The elements and their objectives follow:

A. Task Forces or Special Projects

Establish task forces and special projects in those educational areas given the highest priorities by the Superintendent of Public Instruction and the State Board of Education; e.g., improved reading achievement, career education, drug education, bilingual-bicultural education, urban education, and special education.

B. Instructional Program Administration

Provide efficient, coordinated service and leadership to school districts for the mandated general education program, and improve the administration of federal and state categorical aid programs.

C. Instruction for the Educationally Disadvantaged Student

Administer a program of instruction designed to permit educationally disadvantaged students to learn at levels commensurate with their abilities; help them overcome existing deficiencies in their educational backgrounds.

D. Instruction for Special Education Students

Administer a program of instruction to meet the special needs of California's exceptional children who, because of exceptionalities in learning capabilities, cannot develop to their full potential in the regular program. These include children who are physically handicapped, educationally handicapped, mentally handicapped, and mentally gifted.

E. Occupational Preparation (Vocational Education)

Help local educational agencies develop and maintain comprehensive occupational preparation programs, so that every youth and adult enrolled in such programs is given the training he needs to secure satisfactory employment.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1,200.1	1,356.1	1,062.6	$277,353,635	$301,222,631	$307,299,453
Departmental workload adjustments	–	18.9	305.2	–	361,302	9,634,800
Totals	1,200.1	1,375	1,367.8	$277,353,635	$301,583,933	$316,934,253
State operations				23,091,043	25,796,199	26,355,306
General Fund				*11,860,236*	*12,245,871*	*11,420,321*
School Building Aid Fund				*9,515*	*19,100*	*20,600*
Environmental Protection Program Fund				*45,909*	*40,000*	–
Federal funds				*9,033,514*	*10,916,817*	*12,260,289*
Reimbursements				*2,141,869*	*2,574,411*	*2,654,096*
Local assistance				254,262,592	275,787,734	290,578,947
General Fund				*41,892,305*	*42,592,000*	*41,721,000*
Federal funds				*172,335,183*	*182,548,879*	*194,234,544*
Reimbursements				*40,035,104*	*50,646,855*	*54,623,403*
Program Elements:						
A. Task forces or special projects	–	74.6	65.4	–	2,034,738	2,113,214
B. Instructional program administration	123	82.7	109.5	30,964,739	45,526,916	47,384,676
C. Instruction for the educationally disadvantaged students	148.1	182.3	142.2	196,943,291	203,586,040	192,320,954
D. Instruction for special education students	819.5	898.2	873.7	22,407,722	22,930,267	24,928,491
E. Occupational preparation (vocational education)	109.5	137.2	177	27,037,883	27,505,972	50,186,918

A. Task Forces or Special Projects

To solve the identified priority educational problems in the state, the superintendent has established task forces upon the recommendation of the State Board of Education. The seven task forces and two special projects and their workplans are as follows:

1. The Curriculum Framework Development Task Force

This task force was initiated in 1971 and terminates as a special project on June 30, 1972. The project has responsibility for developing a comprehensive plan which could be used for organizing the resources necessary to the development, implementation, and evaluation of curriculum frameworks. The implementation of the plan will be a function of Instructional Program Administration in 1972–73.

The 1971–72 workplan outline for the Curriculum Framework Development Task Force is as follows:

a. Develop the design for the preparation of a curriculum framework beginning with its commission by the State Board of Education and continuing through the production, implementation, and evaluation phases of framework development.

b. Specify the requirements and qualifications of core group personnel (department staff) to produce, implement, and evaluate framework.

c. Identify the budgetary and resource requirements for core group and ad hoc committees for operation during 1972–73.

d. Establish the criteria for framework production implementation, and evaluation.

e. Prepare criteria for inservice training.

f. Evaluate 1971–72 accomplishments.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

A. Task Forces or Special Projects—Continued

Figure 1.

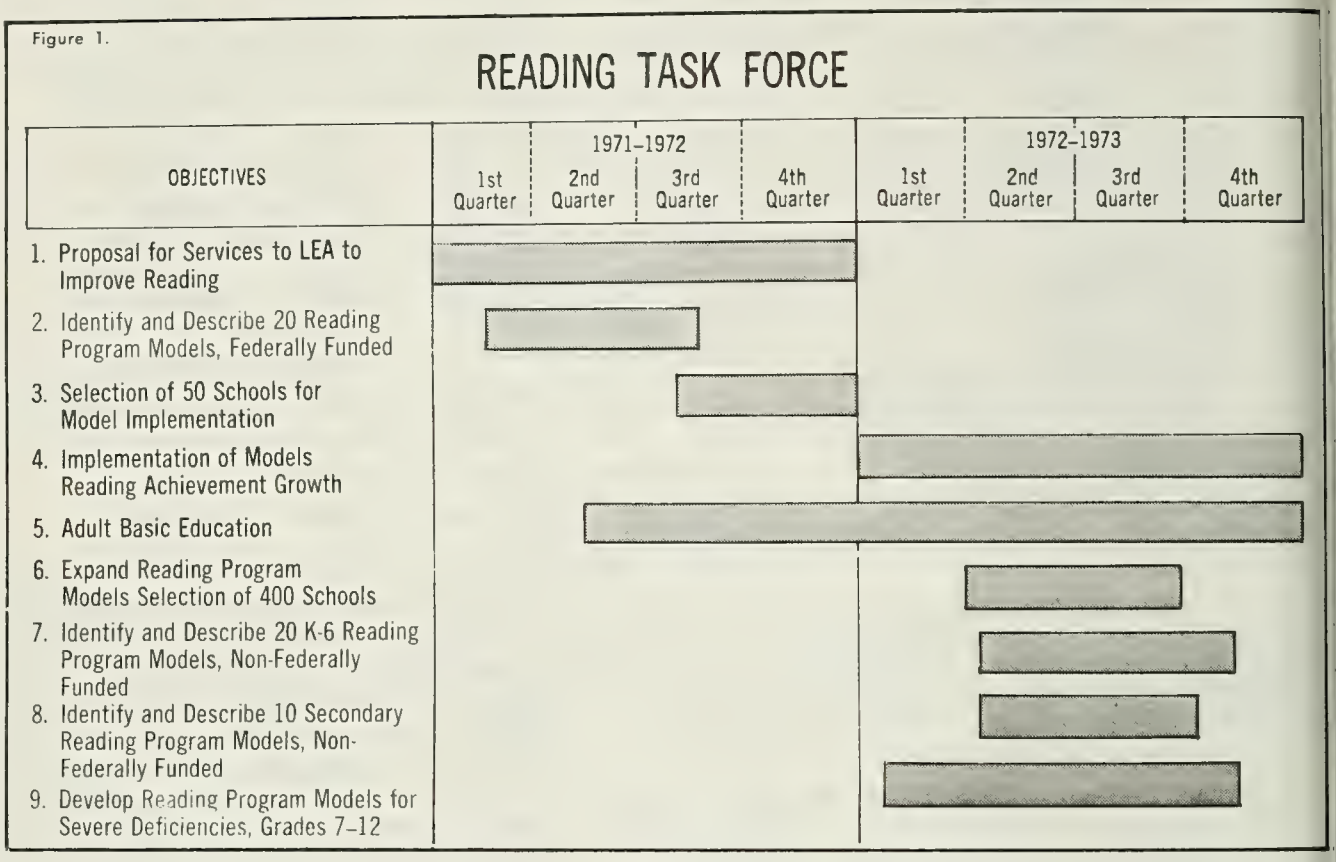


FIGURE 1

2. The Reading Task Force

The Reading Task Force was initiated in 1971 and will continue as a task force through 1972–73. The task force has as its intent the improvement of the reading skills of school children by elimination of deficiencies in California's reading programs.

The 1971–72 workplan outline for the task force follows:

a. Provide leadership in the identification and description of replicable, effective, efficient reading programs.

b. Design reading programs which include all the essential organizational subsystems for maximum impact on local education agencies.

c. Introduce alternative types of media in the teaching/learning process for reading.

d. Coordinate and extend services related to the utilization of multimedia approaches so as to give every child in California's school districts access to optimal reading success.

The 1972–73 workplan summary for the Reading Task Force follows:

a. Coordinate all of the department's services to accomplish its objectives related to reading improvement.

b. Select 50 elementary schools whose reading scores are in the bottom quartile, and facilitate substantial reading achievement increases in those schools in 1972–73.

c. Select 400 elementary schools to replicate and expand the above study in 1973–74.

d. Implement an adult basic education reading program designed to result in substantial reading improvement for the participants.

e. Identify 10 preschool program models which emphasize reading and language, and initiate the use of these models in 50 selected preschool programs by September 1973.

f. Identify 20 nonspecially funded effective, replicable reading program models, kindergarten through grade six, and initiate the use of such models in 100 other kindergarten through grade six schools by September 1973.

g. Develop a reading program model for grades 7 through 12 for schools qualified for special reading funds, and initiate the use of the model in 10 secondary schools. Disseminate information concerning the progress of all of these programs.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

A. Task Forces or Special Projects—Continued

Figure 2.

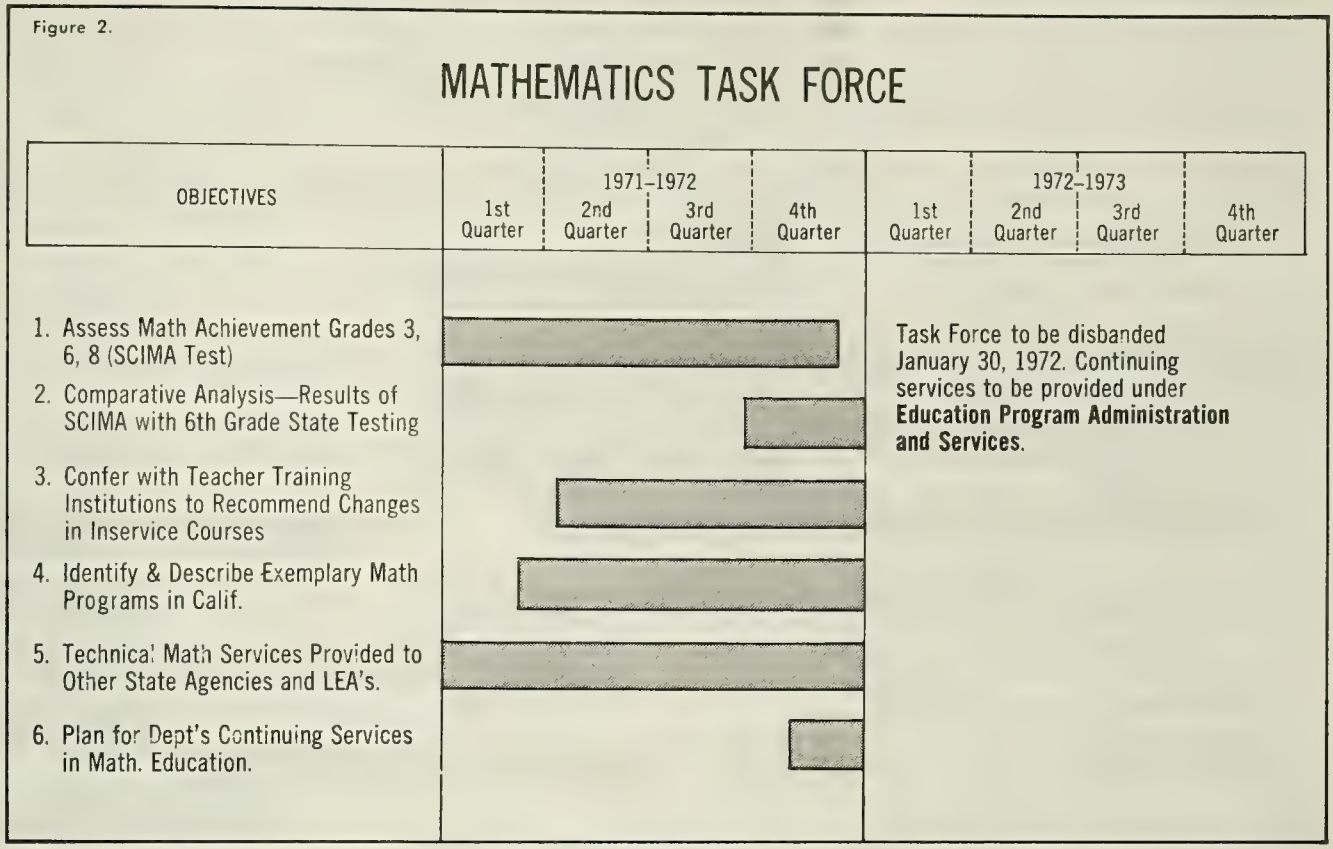


FIGURE 2

3. The Mathematics Task Force

The Mathematics Task Force was initiated in 1971, and its recommended activities for 1972–73 will continue as a "basic skills" project of Instructional Program Administration. The task force has as its intent the assessment of the status of mathematics education in California schools. Funds may be requested to implement task force recommendations.

The task force's 1971–72 workplan outline is to submit the following to the superintendent:

a. A report on the status of pupils' learning of mathematics in grades 3, 6, and 8, using the state board-approved California curriculum framework (STRANDS of mathematics) as a guide.

b. An analysis of the relationship between the results of two mathematics achievement testing procedures used on a sample of 250 California sixth grade classes.

c. A progress report on the department's effort to influence teacher training institutions to provide better mathematics preparation for elementary teachers.

d. A descriptive summary of outstanding and productive ongoing mathematic projects in California schools, with recommendations for disseminating the summary to California schools and teacher training institutions.

e. An evaluation of the mathematics task force activities and a plan for the department to use in carrying out its role in mathematics education in 1972–73.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

A. Task Forces or Special Projects—Continued

Figure 3.

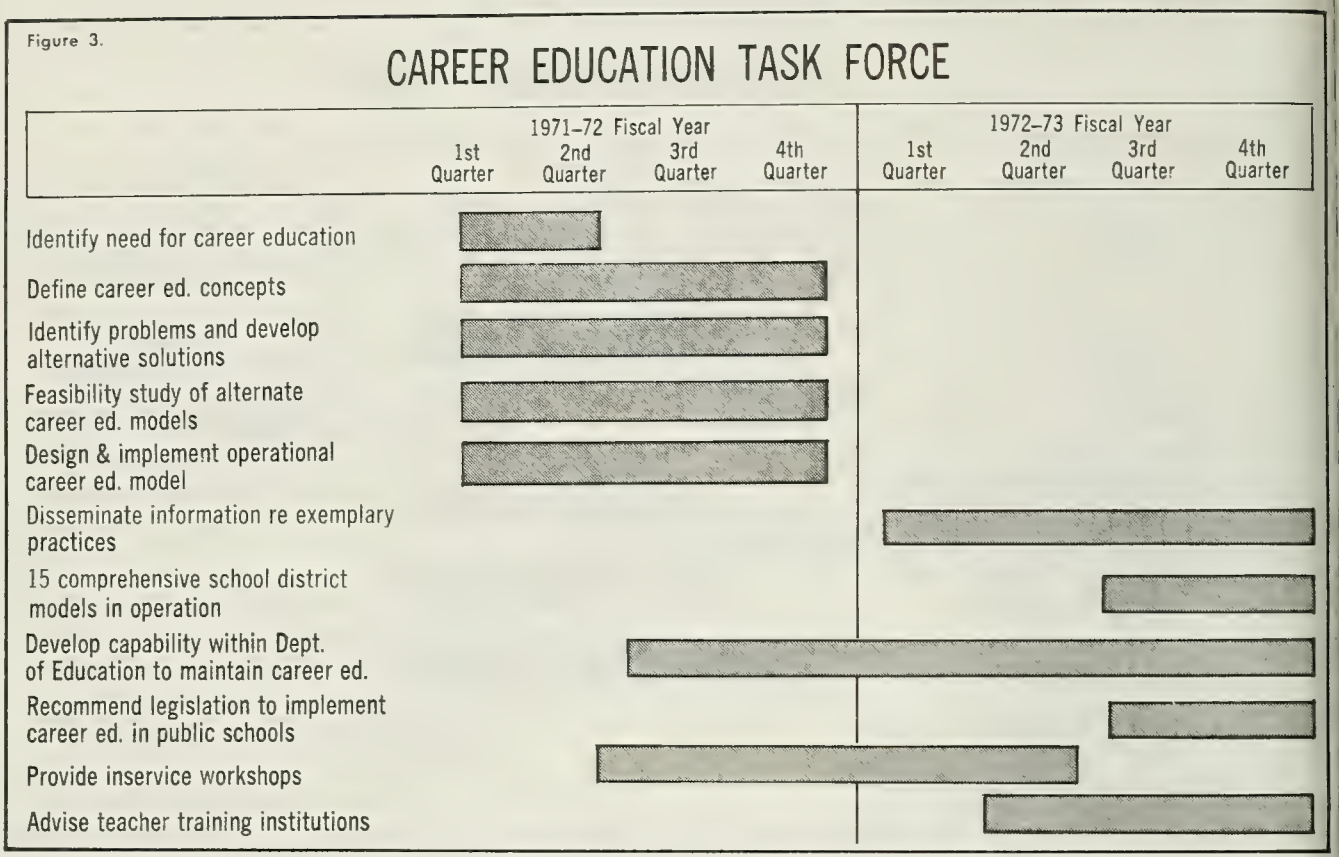


FIGURE 3

4. The Career Education Task Force

The Career Education Task Force was initiated in 1971 and will continue as a task force in the 1972–73 fiscal year. This task force, which operates on the premise that career decisions must be made by sensible choice rather than happenstance, has as its intent the definition and formulation of the career education concept.

The 1971–72 workplan outline for the task force follows:

a. Define and formulate the concept of career education.

b. Identify the issues and problems to which career education can address itself.

c. Identify the issues and problems generated by career education, and analyze alternative solutions to the problems.

d. Conduct an in-depth study of alternative career education models, and generate information which can be used in the design and implementation of operational career education models.

The 1972–73 workplan summary for the Career Education Task Force follows:

a. Disseminate to various publics information on exemplary career education practices.

b. Implement a comprehensive model of career education in at least 15 school districts.

c. Develop the capability of providing services designed to maintain direction for career education within the ongoing organized structure of the State Department of Education.

d. Recommend legislation designed to implement career education.

e. Develop professional capability for accommodating career education within teacher training programs.

Figure 4.

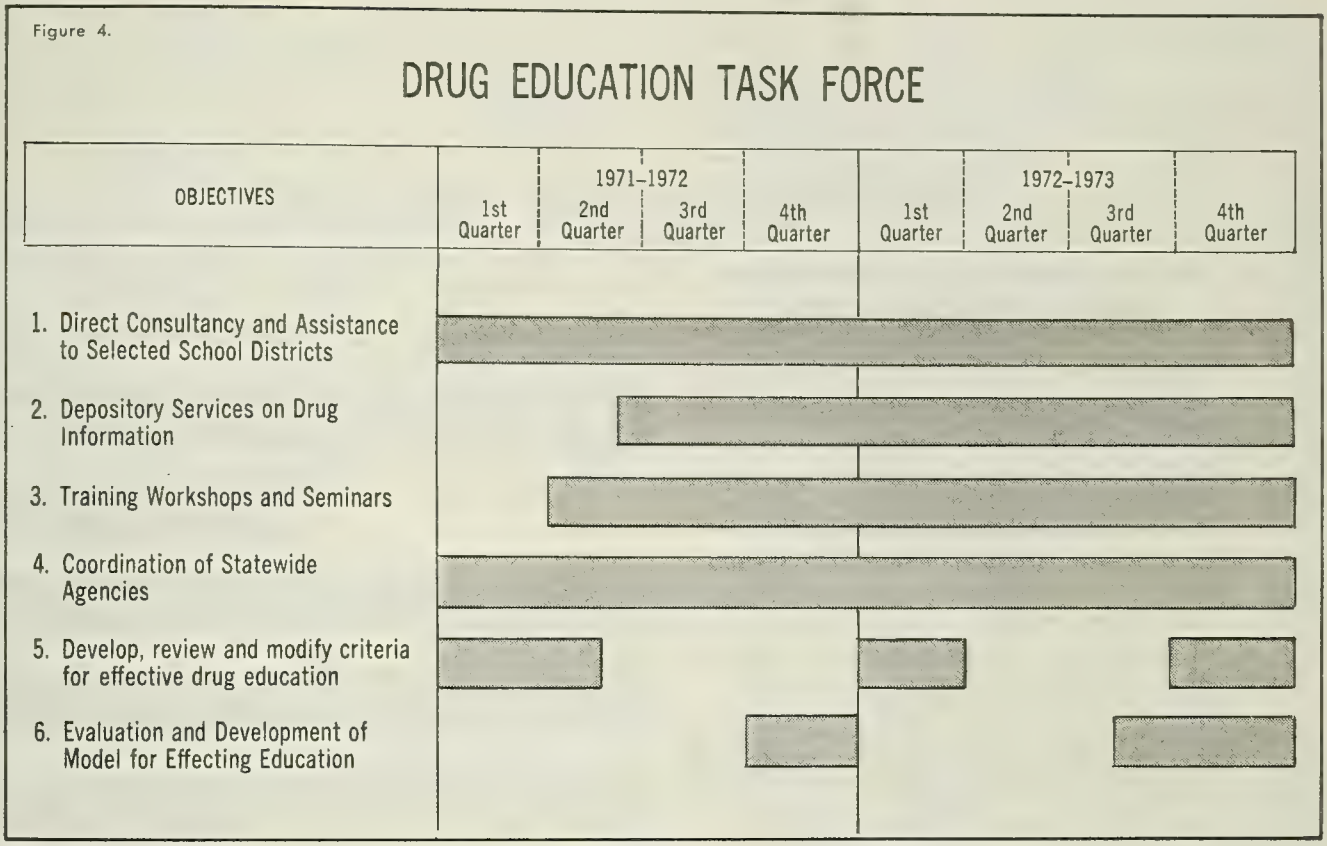


FIGURE 4

5. The Drug Education Task Force

The Drug Education Task Force was initiated in 1971, expanding on the work accomplished by the State Drug Education Training Program in 1970–71; it will continue through the 1972–73 fiscal year. The original intent of this task force was to focus the efforts of the department upon the identification of criteria for effective drug education programs, especially as they relate to a comprehensive approach to health education based upon the *Framework for Health Instruction in California Public Schools.* Major emphasis has been placed on the development of a model or system which the department may use to implement such programs in the school districts.

The task force's 1971–72 workplan outline follows:

a. Survey all California school districts and offices of county superintendents of schools to determine the current status of drug education and the type of assistance needed, and provide direct consultation or technical assistance to selected districts.

b. Develop criteria for drug education programs at the elementary, junior high, and high school levels.

c. Establish and maintain an ongoing depository of drug information, and disseminate annotated reference lists to all school districts.

d. Provide training seminars and workshops in both specialized and general areas of drug education for special interest groups as well as for other individuals concerned with drug abuse.

e. Coordinate and develop cooperative drug education projects with other statewide agencies, organizations, and interested groups.

The 1972–73 workplan summary for the Drug Education Task Force follows:

a. Review, and modify when necessary, previously established criteria for drug education programs.

b. Utilize longitudinal studies of student behavior to determine effectiveness of programs, using the criteria established by the department for effective drug education.

c. Review the 1971–72 program of direct consultation, revise as necessary, and provide such services to selected school districts to produce modification and change in drug programs.

d. Review the effectiveness of drug education training as piloted in the 1971–72 workplan, revise as necessary, and provide continuing training experiences directed toward identified needs of school districts and special interest groups.

e. Develop a comprehensive model for drug education, with components of consultation, training, and technical assistance, which may also be used with other related health problems.

f. Continue maintenance of a depository of drug information and a system for dissemination of anno-

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

A. Task Forces or Special Projects—Continued

tated references about this information to all school districts and county superintendents of schools offices.

g. Increase coordination and cooperative involvement with other statewide agencies, organizations, and interested groups having concerns for drug education.

h. Prepare recommendations for the ongoing functions of the department in supporting a comprehensive program for drug education in California public schools.

Figure 5.

BILINGUAL-BICULTURAL TASK FORCE

(Includes: Foreign Language, Indian Education, and Bilingual-Bicultural Education)

1. Development of a Master Plan and pilot implementation (includes assessment of current federally funded bilingual-bicultural projects).
2. Provide technical, supportive assistance to federally funded projects as well as school districts requesting implementing bilingual programs.
3. Assist 15 districts with need assessment and development of Indian Education programs (includes identifying funding sources).
4. Improve curriculum in Indian Education (includes 3 inservice training sessions; upgrading student performance in reading and mathematics grades, 1–4).
5. Improve foreign language instruction in 30 districts (including improving teaching techniques with 1200 teachers, 20 districts in expansion of curriculum and improve class offerings in German, Portuguese, and Spanish).
6. Decrease the dropout rate among students studying foreign languages and determine effectivness of 1971–1972 Foreign Language Framework workshops.

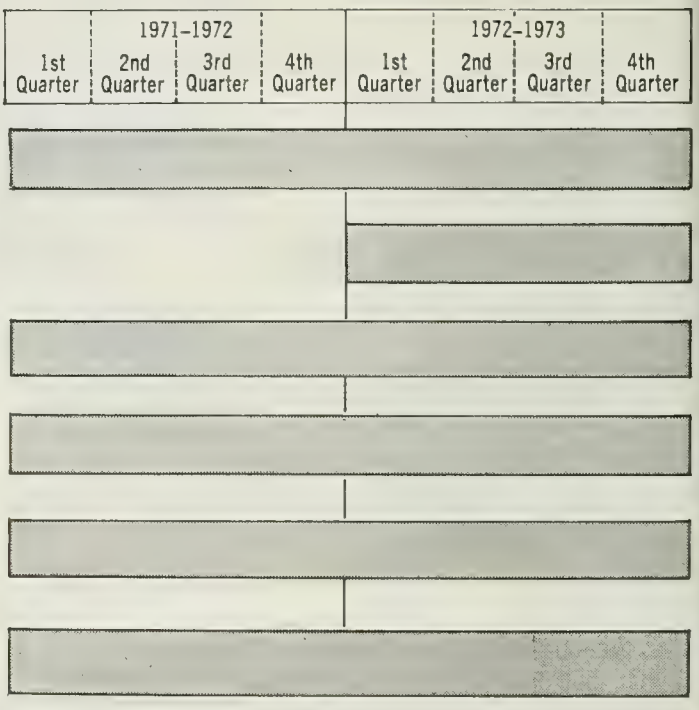


FIGURE 5

6. The Bilingual-Bicultural Task Force

The task force was initiated in 1971 and will continue to function through the 1972–73 fiscal year. The intent of this task force is to develop a master plan for bilingual-bicultural education in California and to coordinate all related projects.

The task force's 1971–72 workplan outline follows:

a. Develop the bilingual-bicultural master plan.

b. Provide technical assistance and consultative services to 49 Title VII project directors and school districts, and assess the effectiveness of each project.

c. Monitor "Operation Share," providing 12,000 volunteer tutors to children with a language handicap.

d. Facilitate bilingual-bicultural college courses and inservice training programs.

e. Evaluate 1971–72 task force accomplishments for the superintendent.

The 1972–73 workplan summary for the Bilingual-Bicultural Task Force follows:

a. Pilot test the "model" or master plan developed in the 1971–72 fiscal year.

b. Provide technical assistance and information regarding bilingual-bicultural education to school districts, particularly those with Title VII or other ESEA projects.

c. Establish the department's position on bilingual-bicultural education, which could be used to support legislation needed for this educational program.

7. The Urban Education Task Force

This task force is being initiated in the 1972–73 fiscal year to attack the problems of urban education in California, especially as they manifest themselves in the problems of the urban community.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

A. Task Forces or Special Projects—Continued

The 1972–73 workplan summary for the Urban Education Task Force follows:

a. Provide a master plan for urban education in cooperation with the State Board of Education, local educational agencies, governmental agencies, and residents of the urban centers.

b. Provide education, planning, and communication resources to (1) community action and community development agencies charged with developing solutions to the priority problems of urban education, and (2) public education and governmental agencies involved in the identification and implementation of solutions to the problems of urban education.

8. Special Education Master Plan Project

This project is being initiated in 1972–73 to develop a plan which will provide the opportunity for all exceptional children to receive educational services appropriate to their needs.

The project's 1972–73 workplan summary follows:

a. Develop a systematic plan for the identification and referral of exceptional children.

b. Develop a system for the statewide collection, treatment, and interpretation of pupil progress and program evaluation results.

c. Develop a document which provides an analysis of the manpower needs in special education in California and which presents a long-range plan for meeting the state's special education personnel requirements.

d. Develop legislative proposals which would simplify legislation dealing with program prototypes in special education.

e. Develop a set of ordered priorities for research, program development, and program evaluation projects in special education.

f. Develop recommendations for the reorganization of the Division of Special Education.

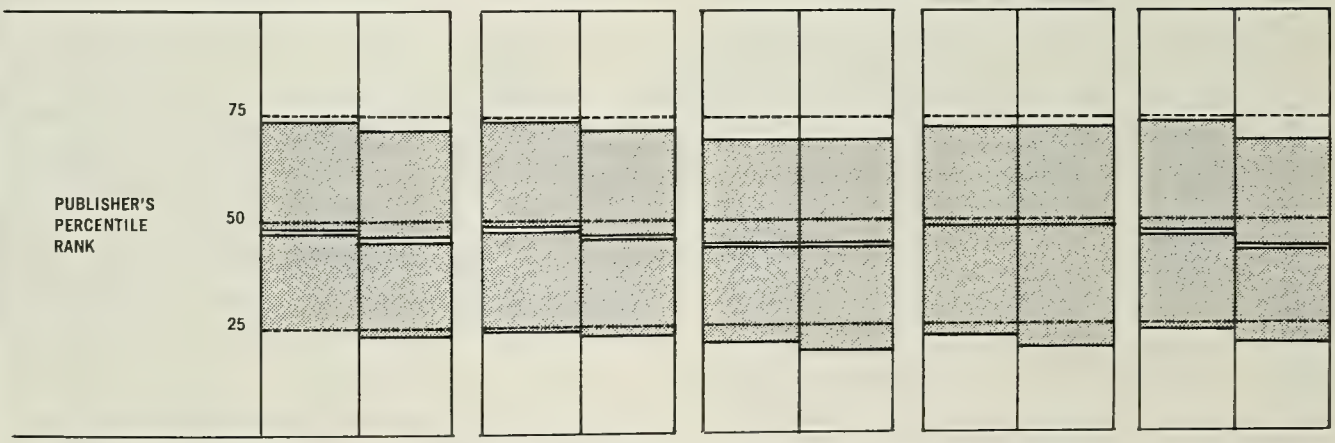
Figure 6.

STATEWIDE STANDARDIZED TEST RESULTS
CALIFORNIA PUBLIC SCHOOLS—1969–70 AND 1970–71
SCHOLASTIC APTITUDE AND ACHIEVMENT TESTS—GRADE 6

A. GENERAL INFORMATION

Test	LORGE-THORNDIKE INTELLIGENCE TEST Verbal Ability		COMPREHENSIVE TESTS OF BASIC SKILLS, Form Q, Level 2							
			Reading Subtest		Language Subtest		Spelling Subtest		Arithmetic Subtest	
Year	1969–70	1970–71	1969–70	1970–71	1969–70	1970–71	1969–70	1970–71	1969–70	1970–71
Number of Pupils Tested	327,078	322,870	328,754	333,734	327,059	331,766	327,273	332,601	326,901	331,609

B. INTERQUARTILE RANGES (25th, 50th and 75th PERCENTILE SCORES) COMPARED TO PUBLISHERS' NORMS *



* The three broken horizontal lines indicate the publishers' 75th, 50th and 25th percentiles. The shaded columns represent the middle 50 percent of the test scores of California grade 6 pupils. The top of each column represents the 75th percentile score for the California pupils, the bottom represents the 25th percentile score, and the break in the middle of the column represents the 50th percentile score. These data are presented in numerical form in Part C of this Exhibit.

FIGURE 6

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

A. Task Forces or Special Projects—Continued

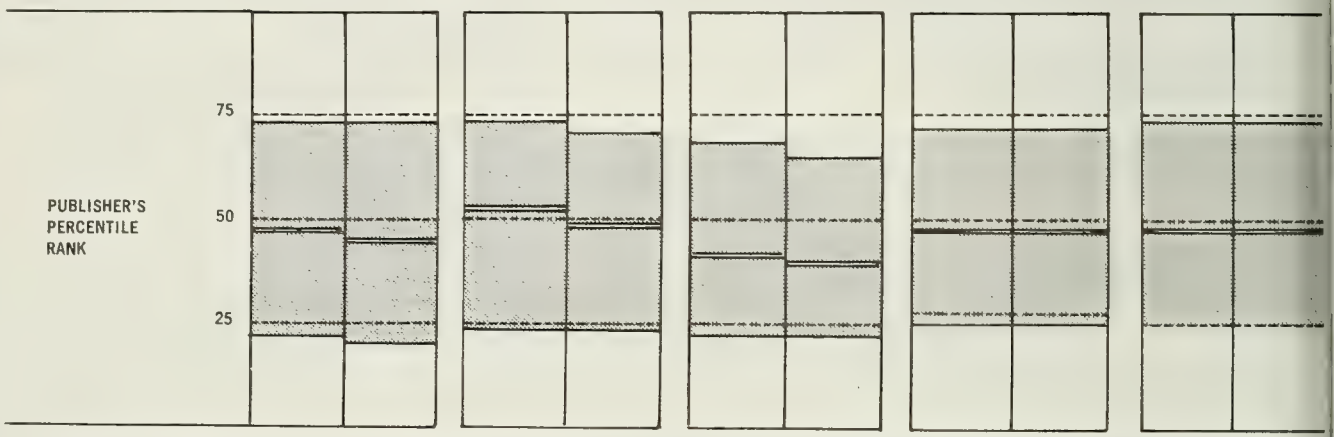
Figure 7.

STATEWIDE STANDARDIZED TEST RESULTS
CALIFORNIA PUBLIC SCHOOLS—1969–70 & 1970–71
SCHOLASTIC APTITUDE AND ACHIEVEMENT TESTS—GRADE 12

A. GENERAL INFORMATION

Test	LORGE-THORNDIKE INTELLIGENCE TEST Verbal Ability		IOWA TESTS OF EDUCATIONAL DEVELOPMENT, Form X-4							
			Reading Subtest		Expression Subtest		Spelling Subtest		Quantitative Subtest	
Year	1969–70	1970–71	1969–70	1970–71	1969–70	1970–71	1969–70	1970–71	1969–70	1970–71
Number of Pupils Tested	235,913	249,160	234,478	247,311	230,820	246,781	228,140	241,363	234,706	248,853

B. INTERQUARTILE RANGES (25th, 50th and 75th PERCENTILE SCORES) COMPARED TO PUBLISHERS' NORMS *



* The three broken horizontal lines indicate the publishers' 75th 50th and 25th percentiles. The shaded columns represent the middle 50 percent of the test scores of California grade 12 pupils. The top of each column represents the 75th percentile score for the California pupils, the bottom represents the 25th percentile score, and the break in the middle of the column represents the 50th percentile score.

FIGURE 7

9. Statewide Testing Programs

a. *Background.* In accord with the requirements of the California School Testing Act of 1969, the State Board of Education established a statewide testing program involving pupils in grades 6 and 12 to provide annual measures of academic achievement and scholastic aptitude. The achievement tests adopted by the board to be administered for the first time in these grades in the fall of 1969 were as follows:

Grade 6—*Comprehensive Test of Basic Skills* (CTBS)

Grade 12—*Iowa Test of Educational Development* (ITED)

Both of these batteries of tests provided measurements of pupil achievement in reading, language, spelling and arithmetic (mathematics). Prior to 1969, the only achievement tests administered statewide to sixth grade pupils dealt with reading, and 12th grade pupils were not included in the state testing program.

Measures of scholastic aptitude at grades 6 and 12 were obtained by means of the *Lorge-Thorn-*

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

A. Task Forces or Special Projects—Continued

dike Intelligence Tests, Verbal Battery. Although this same test has been used statewide with sixth grade pupils since 1966, it was used statewide with 12th grade pupils for the first time in the fall of 1969.

b. *Results of the Tests.* The results of the scholastic aptitude and academic achievement testing in 1969 and 1970 are presented, in summary form, in Figure 6 (grade 6) and Figure 7 (grade 12). The data in Figure 6 indicate that in 1969 the sixth grade pupils of California were at or near the publishers' norms at the 75th percentile level, the median and the 25th percentile level in all areas tested, except language achievement where California pupils scored somewhat below the publishers' quartile norms. The results for 1970 indicate generally that the achievement levels of sixth grade pupils declined slightly from the 1969 results. The largest decrease noted was in the area of arithmetic achievement.

The data in Figure 7 indicate that in 1969 the 12th grade pupils of California also were at or near the publishers' norms at the 75th percentile level, median and the 25th percentile level in all areas tested, except language achievement where California pupils scored somewhat below the publishers' quartile norms. The results for 1970 were slightly, but consistently, lower than they were in 1969, with the area of language (expression) achievement continuing to be of greatest concern and the area of mathematics (quantitative) achievement continuing to be the area of greatest relative achievement.

Input

TASK FORCES OR SPECIAL PROJECTS

	1970–71	1971–72	1972–73
1. Curriculum Framework Development Task Force	–	$311,562	–
2. Reading Task Force	–	704,289	$586,126
3. Mathematics Task Force	–	177,903	–
4. Career Education Task Force	–	215,800	261,200
5. Drug Education Task Force	–	183,634	386,040
6. Bilingual-Bicultural Task Force	–	441,550	588,448
7. Urban Education Task Force	–	–	231,400
8. Special Education Master Plan Project	–	–	60,000
Totals	–	$2,034,738	$2,113,214
State Operations:			
General Fund	–	*572,683*	*475,509*
Federal funds	–	*1,438,655*	*1,508,205*
Reimbursements	–	*23,400*	*129,500*
Personnel man-years	–	74.6	65.4
1. Curriculum Framework Development Task Force	–	10.3	–
2. Reading Task Force	–	29.5	20.2
3. Mathematics Task Force	–	6.7	–
4. Career Education Task Force	–	10.5	10.5
5. Drug Education Task Force	–	6.6	9.2
6. Bilingual-Bicultural Task Force	–	11	14
7. Urban Education Task Force	–	–	11.5

B. Instructional Program Administration

The function of this program element is to provide state administration services and leadership to school districts for mandated general education offerings and certain categorical aid and supplementary instructional programs. In the current year and for the budget year, it establishes educational program administration and services, which includes all mandated general education programs (Education Code, Division 7, Articles 2 and 3) involving (1) basic skills; (2) health and safety; (3) civic responsibility; (4) academic education; (5) educational innovations and research (ESEA Titles II and III, NDEA Titles II and III), the Miller-Unruh Reading Program, and the Farr-Quimby Act. Target school populations include all students in kindergarten and grades 1 through 12.

In 1972–73 the General Fund will finance the conservation education program previously financed by the Environmental Protection Program Fund due to the limited resources available in that special fund.

In 1972–73, $19,278,000 are proposed to continue the special elementary school reading instruction program (Miller-Unruh). This reflects a 5 percent increase adjustment to offset the increased cost of teacher salaries. These funds provide resources to local schools to enable them to carry out a program of prevention and correction of reading disabilities in grades 1, 2, and 3. Under the terms of the Miller-Unruh Basic Reading Act, funds and services are to be available first to those schools where the need for reading instruction is greatest and the ability of the district to provide it is the least. Chapter 555, Statutes of 1971, appropriated $475,000 from the funds budgeted for the Miller-Unruh reading program in 1971–72 to establish three pilot SHARE projects designed to evaluate the use of volunteer college students to tutor language-handicapped elementary and secondary pupils in mathematics and language development.

Chapter 1600, Statutes of 1971, authorizes the Superintendent of Public Instruction to utilize funds available pursuant to the Miller-Unruh reading program for experimental programs which would test the effectiveness of performance-guaranteed contracts in reading and mathematics at the primary and elementary grade levels.

The 1971–72 and 1972–73 workplan summary for the educational program administration and services unit follows:

a. Develop a management plan in 1971–72 for (1) providing services and leadership to school districts for the instructional subprograms assigned to the unit; and (2) consolidating the administration of categorical aid programs.

b. Provide services and leadership, in both 1971–72 and 1972–73, to school districts for the subprograms assigned to the unit. Such services and leadership in-

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

B. Instructional Program Administration—Continued

clude project and program development, approval, funding, monitoring, and evaluation. The unit will also have responsibility for the development, implementation, and evaluation of curriculum frameworks and other curricular materials, leading to the establishment of goals and objectives and means of accountability in specific instructional areas.

c. Administer specially funded programs. Administration includes establishing criteria for project submission and approval; preparing and revising state plans, guidelines, and manuals; gathering data and reporting, as required.

The following workplan outlines for the 1970–71 fiscal year are included for the components to show their activities for that year, even though they are now included in educational program administration and services:

1. Basic Skills

a. Improve achievement in basic skills through the training of 1,135 teachers in the mathematics specialist program (significantly higher pupil achievement in grades 2 through 6 was attained when compared with achievement of students in control groups not taught by teachers having training in the specialized summer workshops) and through inservice workshops for 2,000 teachers in the Miller-Unruh reading program with emphasis on objectives, diagnostic and individualized teaching, and accountability.

b. Supervise, administer, and evaluate programs in reading, mathematics, English, and related areas of language development, adult education, continuation education, and Indian education, and disseminate information regarding these programs. Provide inservice education for persons responsible for these programs.

c. Prepare reports, as required.

2. Health and Safety

a. Supervise, regulate, and improve programs in health education, conservation education, driver instruction, and civil defense.

b. Implement a new framework for health education, with emphasis on drug abuse education.

c. Administer the environmental protection program subvention to districts to promote conservation education.

3. Civic Responsibility

a. Conduct 15 workshops to improve capability of 300 social science teachers, who have responsibility for helping students acquire the skills and knowledge they need in developing greater civic responsibility.

b. Disseminate to all social science teachers in the state the results of the workshops.

4. Academic Education

a. Supervise and evaluate programs in advanced placement, arts and humanities, aviation education, English, foreign languages, industrial arts, mathematics (advanced), physical education, science and social science, and disseminate information regarding these programs. Help provide inservice education for persons responsible for such programs.

b. Continue activities leading to the development of frameworks in arts and humanities and in social sciences.

5. Educational Innovation and Research

a. Administer NDEA, Title III (to improve instruction in critical areas through provision of equipment and materials); NDEA, Title III-B (supervision and related services); ESEA, Title III (exemplary and innovative education programs); ESEA, Title II (library resources).

Input

Instructional Program Administration

	1970–71	1971–72	1972–73
Expenditures:			
1. Educational program administration and services	–	$45,526,916	$47,384,676
2. Basic skills	$23,157,924	–	–
3. Health and safety	677,376	–	–
4. Civic responsibility	85,907	–	–
5. Academic education	396,970	–	–
6. Educational innovation and research	6,646,562	–	–
Totals	$30,964,739	$45,526,916	$47,384,676
State operations	2,866,544	1,985,568	2,360,937
General Fund	*796,871*	*893,112*	*918,814*
Federal funds	*2,023,764*	*1,026,070*	*1,411,841*
Environmental Protection Program Fund	*45,909*	*40,000*	–
Reimbursements	–	*26,386*	*30,282*
Local assistance	28,098,195	43,541,348	45,023,739
General Fund	*19,551,440*	*19,714,000*	*19,918,000*
Federal funds	*8,546,755*	*23,827,348*	*25,105,739*
Personnel Man-Years:			
1. Educational program administration and services	123	82.7	109.5
2. Basic skills	25.6	–	–
3. Health and safety	23	–	–
4. Civic responsibility	2.1	–	–
5. Academic education	15.1	–	–
6. Educational innovation and research	57.2	–	–

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

C. Instruction for the Educationally Disadvantaged Student

With over one-seventh of California's students classified as educationally disadvantaged, it is necessary to augment their regular education services to provide them with the skills and knowledge they need to realize their own potential and to participate fully in American life. The components of this element are: (1) Socioeconomically Disadvantaged; (2) Migrant Education; and (3) Preschool Education.

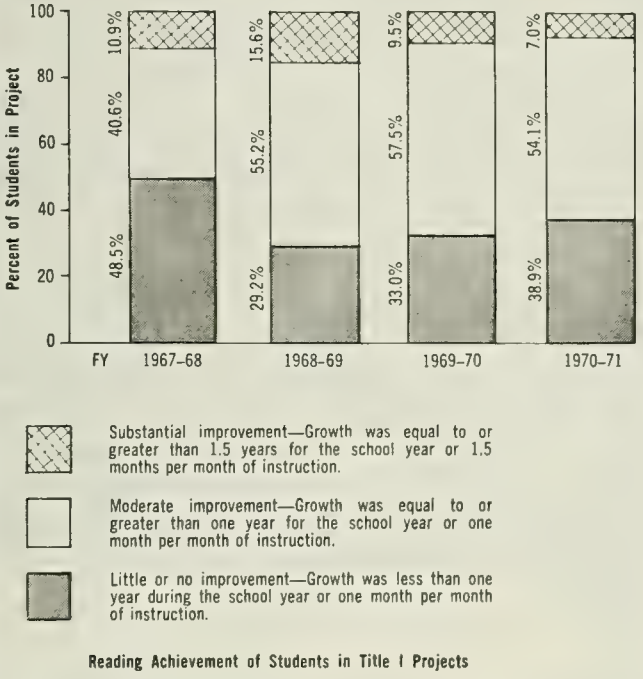


FIGURE 8. READING ACHIEVEMENT OF STUDENT IN TITLE I PROJECTS

1. Socioeconomically Disadvantaged

This component, which was operative in 1971–72 and will be continued in 1972–73, includes compensatory education, demonstration programs, follow through, professional development, and adult basic education.

The 1971–72 workplan outline for the socioeconomically disadvantaged component follows:

a. Increase the academic achievement of approximately 236,000 disadvantaged children enrolled at the elementary and secondary levels.

b. Directly involve 20,000 residents of poverty areas in planning for the effective education of their children through participation on compensatory education advisory committees.

c. Establish demonstration programs, modifying instructional methods to facilitate underachieving pupils from the lowest income families in urban poverty centers to attain achievement levels at least comparable to that of the general population.

d. Provide technical assistance to local educational agencies for the provision of supportive services in model programs directly funded by the U.S. Office of Education in conformance with contractual agreements.

e. Operate model programs to be evaluated in terms of pupil achievement, levels of parent participation, and provision of essential supportive services.

f. Train or retrain 800 teachers and 425 teacher aides to work with disadvantaged pupils to expedite pupil growth gains to one month for each month of enrollment.

g. Effect agreements with 130 school districts for the training of at least 12,000 welfare recipients in basic and vocational skills, and conduct at least 10 workshops for all personnel involved in the Work Incentive Program (WIN).

The 1972–73 workplan summary for the socioeconomically disadvantaged component follows:

a. Identify target populations, process Title I applications, and consult on program planning, monitoring, and evaluation related to ESEA, Title I programs.

b. Conduct demonstration projects which provide special reading and math programs in junior high schools located in disadvantaged areas (Education Code Sections 6490–6498).

c. Fulfill contractual requirements related to project "Follow Through," especially as they relate to parent participation and the monitoring of projects. Follow Through programs are designed to help children enrolled in Head Start or other preschool programs sustain the gains they made in those programs.

d. Provide consultative services and technical assistance to higher education institutions and school districts conducting teacher education programs for teachers and prospective teachers, especially those with poverty and minority backgrounds who will be serving disadvantaged children.

Emphasis on the training of teachers to work with the disadvantaged will be placed on the professional development centers program which is proving to be a more effective method of meeting the need than the research and teacher evaluation projects.

e. Fulfill the Department of Education's contractual responsibilities with the Department of Human Resources Development which relate to the Work Incentive (WIN) Program under adult basic education.

Output

In 1970–71 over 60 percent of the students enrolled in ESEA, Title I projects produced an average student achievement of at least one year per year of instruction. For 7 percent of the students the average growth was more than 1.5 years per year of instruction (See Figure 8).

2. Migrant Education

Migrant Education's 1971–72 workplan is to provide supplementary educational programs for 40,000 of 80,000 migrant children to ensure a mean achievement gain of one month for each month they were enrolled in school.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

C. Instruction for the Educationally Disadvantaged Student—Continued

The 1972–73 workplan for Migrant Education is to ensure that the educational needs of a similar number of migrant children are met and to provide consultant services related to monitoring, reporting on, and evaluating migrant education services.

3. Preschool Education

The state is providing $21,742,700 in 1972–73 for this program which consists of three components: a children's center program, a state preschool program, and the development center program for handicapped children.

The children's center program is designed to provide a service to children of parents with low incomes or who are unemployed in order that the parents may work or train for employment. Parents, who can afford to, pay a portion of the cost through fees collected on the basis of a sliding income scale.

Approximately $11.7 million from the General Fund is proposed in 1972–73 for the children's centers. Of this amount, approximately $5.6 million will be used to attract an additional $16.7 million of federal funds available to the Department of Social Welfare for a federal-state program of more than $22 million. The balance of $6 million state funds will be used in connection with children's centers not qualifying for federal participation.

The state preschool program is designed to provide an educational experience to children of parents with low incomes or in disadvantaged areas.

There will be $5.3 million provided from the General Fund for the state preschool program which will be matched with $16 million in federal funds for a total program of $21.3 million in 1972–73. Legislation signed into law in 1971 increased the preschool program during the current year permitting 4,000 more children to be served. This increased program level will be continued in the budget year.

The development center program is designed to serve preschool age children who are severely handicapped. In 1972–73, $4,725,000 from the General Fund will be provided for the development centers.

The 1971–72 workplan is: (a) to provide high quality compensatory preschool educational experiences for approximately 22,000 children to facilitate their readiness for regular school at a level comparable to that of the average school entrant; and (b) to provide supervision and instructional services for minors in attendance at children's centers and to develop readiness among preschool children for successful adjustment to kindergarten.

The 1972–73 workplan for preschool education is (a) to identify eligible preschool target populations, provide consultant services related to program planning and monitoring, fulfill contractual obligations, and ensure that the needs of disadvantaged children are met to the degree that financial resources are available; and (b) to fulfill contractual requirements related to children's centers and provide consultation on project management.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

C. Instruction for the Educationally Disadvantaged Student—Continued

Preschool Educational Programs

Participants

PROGRAM	1969–70		1970–71		1971–72		1972–73	
	Agencies	Children	Agencies	Children	Agencies	Children	Agencies	Children
State preschool	195	14,706	198	14,717	250	18,600	250	18,600
Title I (pre-k)	103	9,317	67	4,542	67	4,538	75	5,000
Children's centers	84	18,700	84	21,989	84	22,164	90	25,000
Migrant day care presch.	12	932	20	1,237	21	1,023	22	1,100
Head start	–	20,737	–	16,760	–	17,000	–	17,000
Totals	394	64,392	369	59,245	422	63,543	437	66,760

Expenditures

1969–70

PROGRAM	Federal	State	Local	Fees	Total
State preschool *	$11,826,135	$3,942,045	–	–	$15,768,180
Title I (pre-k)	3,609,407	–	–	–	3,609,407
Children centers	10,434,887	8,788,000	$7,867,620	$4,719,367	31,809,874
Migrant day care	765,430	209,146	–	–	974,576
Head start	23,814,824	–	6,501,831	–	30,316,655
Totals	$50,450,683	$12,939,191	$14,369,451	$4,719,367	$82,478,692

1970–71

State preschool *	$11,918,730	$3,972,900	–	–	$15,891,630
Title I (pre-k)	3,123,173	–	–	–	3,123,173
Children's centers	12,728,977	10,673,967	$9,756,395	$5,554,617	38,713,956
Migrant day care	1,297,000	349,000	–	–	1,646,000
Head start	24,688,021	–	–	–	24,688,021
Totals	$53,755,901	$14,995,867	$9,756,395	$5,554,617	$84,062,780

1971–72

State preschool *	$15,366,000	$5,122,000	–	–	$20,488,000
Title I (pre-k)	3,610,890	–	–	–	3,610,890
Childrens' centers	15,000,000	11,128,000	$9,000,000	$5,000,000	40,128,000
Migrant day care	1,297,000	349,000	–	–	1,646,000
Migrant infant care	180,000	–	–	–	180,000
Head start	24,688,021	–	–	–	24,688,021
Totals	$60,141,911	$16,599,000	$9,000,000	$5,000,000	$90,543,978

1972–73

State preschool *	$15,985,359	$5,328,453	–	–	$21,313,812
Title I (pre-k)	5,000,000	–	–	–	5,000,000
Children's centers	16,683,741	11,689,247	$9,000,000	$5,000,000	42,372,988
Migrant day care	1,297,000	349,000	–	–	1,646,000
Head start	24,688,021	–	–	–	24,688,021
Totals	$63,654,121	$17,366,700	$9,000,000	$5,000,000	$95,029,821

Input

Instruction for Educationally Disadvantaged

	1970–71	1971–72	1972–73
Expenditures:			
1. Socioeconomically disadvantaged	$148,981,088	$145,849,196	$131,882,054
2. Migrant education	8,512,519	10,658,200	10,624,600
3. Preschool education	39,449,684	47,078,644	49,814,300
Totals	$196,943,291	$203,586,040	$192,320,954
State operations	3,324,508	3,852,846	3,206,254
General Fund	*604,866*	*622,300*	*309,850*
School Building Aid Fund	*9,515*	*19,100*	*20,600*
Federal funds	*1,953,829*	*2,228,646*	*1,826,562*
Reimbursements	*756,298*	*983,800*	*1,049,242*
Local assistance	193,618,783	199,732,194	189,114,700
General Fund	*17,717,937*	*18,228,000*	*16,378,000*
Federal funds	*135,865,742*	*130,857,339*	*118,113,297*
Reimbursements	*40,035,104*	*50,646,855*	*54,623,403*
Personnel man-years	148.1	182.3	142.2
1. Socioeconomically disadvantaged	106.6	129.4	89.9
2. Migrant education	16.1	20.2	20.2
3. Preschool education	25.4	32.7	32.1

* Does not include amounts budgeted for administration for education and welfare or reimbursements to counties for social services.

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

D. Instruction for Special Education Students

SPECIAL EDUCATION

CATEGORY	SPRING 1971 % CHILDREN	1971–1972 % STATE FUNDS
PHYSICALLY HANDICAPPED MINORS	42.6 173,426	35 $51,536,000
EDUCATIONALLY HANDICAPPED MINORS	13 50,988	32 $46,135,000
MENTALLY GIFTED MINORS	30 123,039	6 $8,256,000
MENTALLY RETARDED	14 57,777	24 $34,862,000
DEVELOPMENT CENTERS FOR HANDICAPPED MINORS	0.4 1,804	3 $4,142,000
TOTALS	100% CHILDREN 407,034	100% EXPENDITURES $144,926,000

FIGURE 9

Overview

The function for the Division of Special Education is to ensure that California's handicapped and mentally gifted minors are served by special education programs appropriate to their problems and needs. Of approximately 677,000 exceptional children in California, 394,000 are receiving special education services.

This element contains the following components: (1) handicapped students; (2) gifted minors; and (3) special schools.

1. Handicapped Students

Handicapped students represent approximately 539,000 of California's exceptional children population, and approximately 284,000 of these children were being served in 1970–71.

The 1971–72 workplan outline for the handicapped students component follows:

a. Enroll identified but unserved handicapped children, and extend special education programs and special services for handicapped children.

b. Improve the early identification and referral of handicapped children.

c. Develop adequate manpower resources for special education services to handicapped children.

d. Develop a statewide program for monitoring measuring, and evaluating programs for handicappe children.

e. Improve vocational preparation opportunities fo handicapped children.

The 1972–73 workplan summary for the hand capped students component follows:

a. Facilitate the enrollment of 12,150 eligible school-aged, handicapped children in special educatio programs; 19,500 eligible, exceptional children in vo cational or career preparation programs; and 3,25 handicapped preschool children in authorized pre school programs for the handicapped.

b. Initiate in 17 school districts, on a test pilo basis, a program to monitor, measure, and evaluat programs for handicapped minors, including a ran dom sampling of handicapped minors leaving schoo last year to determine their vocational status.

c. Provide technical assistance to school district and county superintendents maintaining program for 169,142 physically handicapped, 56,349 educabl mentally retarded, 10,299 trainable mentally re tarded, 45,921 educationally handicapped, 500 multi handicapped, and 1,370 development center handi capped minors.

d. Provide specialized instructional materials t 3,500 blind and partially seeing minors enrolled i California public school programs and 300 in Cali fornia institutions of higher learning and materials for 20,000 physically handicapped, mentally retarded and educationally handicapped minors enrolled i special education programs maintained by the Cali fornia public schools.

2. Gifted Minors

Gifted minors represent approximately 138,000 o California's exceptional children population, and approximately 110,000 of these children were being served in 1970–71. One of the department's continuing responsibilities will be to help districts maintain programs for these children.

The 1971–72 workplan outline for the gifted minors component follows:

a. Enroll identified but unserved gifted children, and extend special education programs for gifted children.

b. Improve the early identification and referral of gifted children.

c. Develop a statewide program for monitoring, measuring, and evaluating programs for gifted children.

d. Improve vocational preparation opportunities for gifted children.

The 1972–73 workplan summary for the gifted minors component follows:

a. Facilitate the enrollment of 3,000 mentally gifted minors, especially those in rural areas and those identified as culturally disadvantaged and underachieving.

b. Adopt the process developed by the division to monitor, measure, and evaluate programs, or develop

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

D. Instruction for Special Education Students—Continued

such a process specifically for mentally gifted minors programs.

c. Increase by approximately 6,500 the number of mentally gifted minors participating in career and/or vocational preparation programs at the high school level.

d. Provide 21 days of specialized training to 1,400 professional and paraprofessional staff attending seven special study institutes, and provide tuition assistance grants to 700 eligible teachers enrolling in coursework leading to completion of special education credential requirements.

e. Develop, on a pilot basis in seven counties, a central registry of approximately 23,000 mentally gifted minors to determine which children have not been served by a gifted program, for how long, and for what reason.

3. Special Schools

Special schools maintained by the department include one residential school for the blind; two for the deaf; and two for the neurologically handicapped. These schools exist to serve children who, because of the isolated area in which they live or the severity of their handicaps cannot receive services suited to their needs in their home communities.

The 1971–72 workplan outline for the special schools component follows:

a. Provide in the special schools the opportunity for blind and/or deaf children to acquire educational skills, to achieve effective means of communication, and to develop character and personality traits essential for good citizenship to the extent possible.

b. Determine each neurologically handicapped child's immediate physical, intellectual, and emotional conditions, and develop medical and educational programs that will benefit each child and enable him to enter or return to a local school program.

The 1972–73 workplan summary for the special school component follows:

a. Provide in the school for the blind and two schools for the deaf one year of education for 1,230 enrollees.

b. Provide in the two diagnostic schools for the neurologically handicapped medical-educational assessments for 520 enrollees and residential remediation and education programs for 80 enrollees.

SPECIAL SCHOOLS FOR THE HANDICAPPED
1972–73

	Personal services				Operating expense and equipment					
	Salaries and wages	Estimated salary savings	Staff benefits	Total personal services	Operating expense	Equipment	Minor capital outlay	Totals operating expense	Reimbursements	Total
School for the Blind	$1,151,859	−$32,669	$127,653	$1,246,843	$188,800	$9,340	$17,500	$215,640	−$183,700	$1,278,783
School for the Deaf, Berkeley	2,453,770	−69,405	262,186	2,646,551	383,517	27,050	24,360	434,927	−405,682	2,675,796
School for the Deaf, Riverside	2,999,359	−125,836	333,960	3,207,483	431,177	23,514	9,000	463,691	−356,904	3,314,270
Diagnostic School for Neurologically Handicapped Children—North	688,110	−35,355	70,600	723,355	109,125	7,766	--	116,891	−78,195	762,051
Diagnostic School for Neurologically Handicapped Children—South	689,594	−24,063	70,860	736,391	118,290	5,400	2,000	125,690	−108,316	753,765
Totals, Special Schools	$7,982,692	−$287,328	$865,259	$8,560,623	$1,230,909	$73,070	$52,860	$1,356,839	−$1,132,797	$8,784,665
Personnel man-years	845.1	−43.9	801.2							

PROGRAM REQUIREMENTS

INSTRUCTION FOR SPECIAL EDUCATION STUDENTS

	1970–71	1971–72	1972–73
Expenditures:			
Handicapped students	$13,109,548	$12,921,636	$14,930,960
Gifted minors	66,857	78,994	80,069
Special schools	9,231,317	9,929,637	9,917,462
Totals	$22,407,722	$22,930,267	$24,928,491
State operations	12,726,840	13,077,570	12,522,222
General Fund	*10,458,499*	*10,157,776*	*9,716,148*
Federal funds	*989,538*	*1,488,969*	*1,480,702*
Reimbursements	*1,278,803*	*1,430,825*	*1,325,372*
Local assistance	9,680,882	9,852,697	12,406,269
General Fund	*4,622,928*	*4,650,000*	*4,875,000*
Federal funds	*5,057,954*	*5,202,697*	*7,531,269*
Personnel man-years	819.5	898.2	873.7
Handicapped students	57.5	69.5	69.5
Gifted minors	3	3	3
Special schools	759	825.7	801.2

DEPARTMENT OF EDUCATION—Continued

I. INSTRUCTION—Continued

E. Occupational Preparation (Vocational Education)

This element of the instructional program provides assistance to local educational agencies in the development and maintenance of comprehensive occupational programs in order to ensure every youth and adult enrolled in such programs an opportunity for satisfactory employment.

The 1971–72 and 1972–73 workplans are to assist local educational agencies to do the following:

a. Provide occupational education for 250,000 youth and adults, making them available for immediate employment in the existing labor market, and upgrade the capabilities of 250,000 individuals already employed in specific occupations.

b. Provide specialized services and programs designed to counteract existing mental, physical, or socioeconomic handicaps of students enrolled in vocational education programs.

c. Establish, maintain, and improve vocational youth organizations which provide leadership training for 27,000 youths.

The Occupational Preparation element will also assist teacher training institutions, or directly conduct teacher training sessions, to prepare or upgrade 6,500 vocational education instructors and administrators.

There will be more than $50 million federal funds provided in 1972–73 for occupational preparation. This is an increase of approximately $10 million over the current year. Federal Vocational Educational Act funds are the source of more than $37 million. Funds are allocated to all districts on an entitlement basis in accordance with a formula that includes components of district size, number of identified handicapped and disadvantaged students, and district financial ability and effort. Approximately $13 million of the funds are for the Federal Manpower Development and Training Act (MDTA) activities. The state provides funds in those instances wherein districts do not have the ability to meet the matching requirement for the MDTA program. In 1972–73 $550,000 from the General Fund, the same level as in the current year, is provided for this purpose.

It is estimated that the school districts will utilize more than $152 million in 1972–73 apportionments to public schools in the area of occupational preparation. Thus approximately $200 million will be available to local educational agencies for this purpose in addition to the funds provided by each school district from its local resources.

OCCUPATIONAL PREPARATION

(Federal Vocational Education Act of 1968)

Program components	1970–71 Students served	1971–72 Students served	1972–73 Students served
Agriculture	41,529	43,605	45,785
Distributive	56,663	59,496	62,470
Health	28,441	29,863	31,356
Home economics	214,867	225,610	236,890
Office	318,205	334,115	350,820
Technical	47,417	49,787	52,276
Trades and industry	200,769	210,807	221,347
Totals	907,891	953,283	1,000,944

Input	1970–71	1971–72	1972–73
Occupational preparation	$27,037,883	$27,505,972	$50,186,918 [a]
State operations	4,173,151	4,844,477	6,152,679
Federal funds	*4,066,383*	*4,734,477*	*6,032,979*
Reimbursements	*106,768*	*110,000*	*119,700*
Local assistance [a]	22,864,732	22,661,495	44,034,239
General Fund	—	—	*550,000*
Federal funds	*22,864,732*	*22,661,495*	*43,484,239*
Personnel Man-Years:			
Occupational preparation	109.5	137.2	177

[a] 1972–73 budget reflects the transfer of MDTA funds to this program element from program element I.C.

II. INSTRUCTIONAL SUPPORT

The degree to which a child learns and the ability of the teacher to facilitate such learning are greatly influenced by the quality of the educational environment. Therefore, it is highly important to provide an effective educational environment which takes into account the total needs of the child. That is the function of the Instructional Support program.

Objectives of Instructional Support

The Instructional Support program is composed of three elements. The elements and their objectives follow:

A. Task Forces or Special Projects

Establish, in conformity with the State Board of Education's directives, a viable method for evaluating teacher effectiveness, improving teacher instructional capabilities, strengthening guidance and counseling services, and preventing conflict on junior and senior high school campuses.

B. Direct Instructional Services

Provide services to school districts for the maintenance and improvement of the quality of the educational environment through school approvals, intergroup relations, textbook management, and surplus property distribution.

C. Pupil Services

Provide assistance resulting in adequate nutritional services to all students in public and nonprofit private schools and improved pupil personnel services, including guidance, counseling, and testing programs.

DEPARTMENT OF EDUCATION—Continued

II. INSTRUCTIONAL SUPPORT—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	533.2	531.6	493	$83,031,252	$84,255,221	$93,053,054
Departmental workload adjustments	–	–188.2	–137.7	–	–2,300,423	4,858,800
Totals	533.2	343.4	355.3	$83,031,252	$81,954,798	$97,911,854
State operations				$7,782,091	$6,374,927	$8,827,845
General Fund				*1,581,012*	*842,252*	*1,430,006*
Surplus Property Revolving Fund				*4,354,915*	*3,992,000*	*6,235,000*
Federal funds				*679,155*	*772,375*	*447,804*
Reimbursements				*1,167,009*	*768,300*	*715,035*
Local assistance				$75,249,161	$75,579,871	$89,084,009
General Fund				*18,304,478*	*11,724,071*	*11,937,909*
Federal funds				*50,688,909*	*63,805,800*	*76,996,100*
State Construction Program Fund				*6,000,000*	–	–
Reimbursements				*255,774*	*50,000*	*150,000*
Program Elements:						
A. Task Forces or Special Projects	–	–	11.5	–	$3,155	$284,541
B. Direct Instructional Services	495.2	314.2	302.1	$33,470,808	17,721,443	20,216,313
C. Pupil Services	38	29.2	41.7	49,560,444	64,230,200	77,411,000

A. Task Forces or Special Projects

Upon the recommendation of the State Board of Education, the Superintendent of Public Instruction has initiated special projects to solve identified priority problems related to the educational environment. There are three component projects under this instructional support element: (1) Teacher Evaluation Project; (2) Guidance and Counseling Task Force; and (3) Task Force to Prevent Conflict in Secondary Schools.

A fourth component, the Textbook Selection Project, was operative in 1971–72 under this element of the instructional support program, but it will not be operative in 1972–73. The project's objective is to develop plans for streamlining the state textbook selection and adoption process. The plans will be used to propose legislation for the 1972 legislative session.

1. Teacher Evaluation Project

This project was initiated to provide guidelines for the development, at the local education agency level, of a consistent system of evaluation of certificated personnel, as required by Education Code Section 161. This project was not functional in 1971–72, but it will operate during the 1972–73 fiscal year as the top priority project of the state board. The Commission on Teacher Preparation and Licensing is responsible for developing performance-based teacher competence criteria. The project, therefore, will be conducted jointly with the Commission on Teacher Preparation and Licensing and with approval of the State Board of Education will be financed from federal project grants from the Education Professions Development Act.

The project's 1972–73 workplan summary follows:

a. Submit to the superintendent for approval and possible dissemination guidelines designed to assist local educational agencies in developing procedures for the evaluation of teachers (see Education Code Sections 13485–13489).

b. Prepare for the Department of Education's approval and dissemination a coordinated plan for inservice training that will result in improved teacher instructional capabilities.

c. Develop evaluation designs that may be used to measure the effectiveness of the teacher evaluation guidelines and the inservice training plan.

2. Guidance and Counseling Task Force

This project will help to provide better guidance and counseling services in public schools in California to meet the rising tide of social and personal pressures on youth and young adults. The project will begin its tasks in the 1972–73 fiscal year.

The 1972–73 workplan summary for the task force follows:

a. Develop plans and procedures for conducting a statewide survey of guidance needs.

b. Develop survey forms, administer the survey in all school districts of the state, and evaluate findings.

c. Develop from the survey results a master plan for the improvement of guidance and counseling services. The plan will establish objectives and recommendations for the organization, activities, evaluation, and funding of guidance programs at the local level.

3. Task Force to Prevent Intergroup Conflict in Secondary Schools

This task force was created to identify elements of school programs which tend to prevent conflict on junior and senior high school campuses and to pilot test those elements on campuses with histories of conflicts to assess their replicability. The project, which has been identified as a priority activity for the 1972–73 budget year by the State Board of Education, was not functional in 1971–72.

The 1972–73 task force workplan summary follows:

a. Identify and contact at least 22 school districts in which junior and senior high school campuses have a history of conflict.

b. Identify school districts of similar size on whose junior and senior high school campuses there has been little or no conflict.

DEPARTMENT OF EDUCATION—Continued

II. INSTRUCTIONAL SUPPORT—Continued

A. Task Forces or Special Projects—Continued

c. Develop an instrument for determining the elements of educational programs that serve to prevent conflict at junior and senior high schools.

d. Compare schools and communities to identify the differences which seem to have significance in preventing tensions and conflicts.

e. List and evaluate identified factors which may cause or prevent conflict.

f. Develop an instrument for use by districts in identifying parts of their programs which may be altered to decrease tensions on campuses.

g. Assist the 22 school districts with a history of campus conflicts by pilot testing strategies identified as successful in the prevention and resolution of conflict and tension.

h. Review the department's intergroup relation's functions, and recommend modifications to facilitate administration and coordination of these functions.

EXPENDITURES

	1970–71	1971–72	1972–73
A. Task Forces or Special Projects			
1. Textbook Selection Project	–	$3,155	–
2. Teacher Evaluation Project	–	–	$112,035
3. Guidance and Counseling Task Force	–	–	72,043
4. Task Force to Prevent Intergroup Conflict in Secondary Schools	–	–	100,463
Totals	–	$3,155	$284,541
State Operations:			
General Fund	–	–	*172,506*
Federal funds	–	*3,155*	–
Reimbursements	–	–	*112,035*
Personnel man-years	–	–	11.5
1. Textbooks Selections Project	–	–	–
2. Teacher Evaluation Project	–	–	(4.5)
3. Guidance and Counseling Task Force	–	–	(2.5)
4. Task Force to Prevent Intergroup Conflict in Secondary Schools	–	–	(4.5)

B. Direct Instructional Services

The function of this program element is to provide direct services to the instructional program of public and private schools in California. Components within this element change from year to year as the needs of the instructional program change. During 1972–73 it will consist of components in: School Approvals; Intergroup Relations; Textbook Management; and Surplus Property. Components from the 1971–72 year which have completed their tasks or have been assigned into other functional areas are: Audio-Visual and School Library Education; Educational Innovation and Research; and Educational Assessment and Evaluation.

1. School Approvals

The workplan activities of this component will meet the need for an administrative unit at the state level to evaluate and approve private, post-high-school training programs.

The School Approval's workplan outline for 1971–72 was to review, approve, and supervise (1) public and private school courses for the enrollment of eligible persons and veterans under the provisions of U.S. Code, Title 38; and (2) schools and courses in private educational institutions, pursuant to Division 21, California Education Code.

The workplan summary for 1972–73 for the School Approvals component follows:

a. Examine programs and facilities of private schools requesting approval of their programs under federal and state regulations; recommend such schools for approval or disapproval; and notify the school and the Veterans Administration (if applicable) of action taken.

b. Provide regular and requested supervisory visits to schools at which time records are examined, courses monitored, and recommendations made for the continued approval or suspension, as appropriate.

c. Investigate complaints against schools, and file reports of findings with the Veterans Administration or state office.

d. Collect, compile, and disseminate, as required, information on approved schools.

e. Process, issue, or deny requests for sales permits.

f. Review, approve, or deny requests for approval as G.E.D. testing centers.

2. Intergroup Relations

The function of this component is to reduce measurably the incidence of racial segregation, intergroup conflicts, and discriminatory hiring practices in California school districts. The number and quality of ethnic study programs will be measurably increased along with establishment and/or expansion of training programs to assist teachers in dealing with multiracial and multiethnic groups.

The component's workplan outline for 1971–72 was as follows:

a. Disseminate information to 204 school districts and provide services to 75 school districts regarding effective methods of desegregating schools and related matters.

DEPARTMENT OF EDUCATION—Continued

II. INSTRUCTIONAL SUPPORT—Continued

B. Direct Instructional Services—Continued

b. Provide assistance to 62 school districts in the preparation, adoption, or implementation of desegregation plans.

c. Provide assistance to three institutions of higher learning in the planning of institute programs dealing with predesegregation problems.

d. Assist 12 school districts to resolve problems of racial conflict and other problems relating to inequality of educational opportunity.

e. Assist 25 school districts in developing inservice programs for community involvement.

f. Develop, compile, analyze, and disseminate information relating to problems of equality of opportunity affecting minority students and certificated personnel.

Intergroup relations' workplan summary for 1972–73 follows:

a. Conduct racial-ethnic surveys, and report results to the Director of Education.

b. Assist school districts to prepare, adopt, and implement desegregation plans and inservice programs on all phases of desegregation and intergroup relations.

c. Investigate charges of discrimination levied against school districts and offices of county superintendents of schools.

d. Advise districts on methods of eliminating discriminatory practices in hiring and in adopting affirmative practices.

e. Identify, assess, plan, and conduct, in conjunction with 40 school districts, inservice training programs for certificated staff in working constructively with multiracial and multiethnic groups.

f. Assist school districts in the identification of the contributions and role of racial and ethnic minorities in U.S. history and in the development of methods of presenting, in a positive manner, these facts to all students.

g. Develop model curricula on the history and contributions of racial and ethnic minority groups for grades one through six and seven through twelve and implement such courses of study in two selected districts.

h. Develop, administer, and report on a survey to determine the degree to which school districts teach the role and contributions of minority groups.

3. Textbook Management

Textbooks to be used in public schools are adopted by the State Board of Education. The state finances the acquisition, printing, storage, and distribution of the books to public schools. In 1970–71, new social science textbooks for grades K through 4 were adopted. In 1971–72, new social science textbooks for grades 5 through 8 were scheduled for adoption. However, the textbooks under consideration for adoption were determined not to satisfy Section 9305 of the Education Code regarding the portrayals of the contribution of ethnic groups. The Board of Education is currently reviewing the textbooks with the view towards making the necessary modifications. At the present time, it is unlikely that the revisions can be completed during the current fiscal year and, therefore, no adoptions are presently anticipated for 1971–72. The expenditures for the adoption of the new social science textbooks, grades 5 through 8, and of new foreign language textbooks are included in the 1972–73 budget. Reprinting, storage and distribution of a variety of textbooks now in use will continue in the budget year.

This component's workplan outline for 1971–72 is to purchase and/or print basic textbooks and to acquire printed supplementary textbooks for distribution, as required.

Textbook management's workplan summary for 1972–73 is as follows:

a. Complete editorial reviews for new adoptions.

b. Contract for acquisition of, issue purchase orders for printing of, receive, distribute, and store textbooks, including braille transcriptions.

c. Arrange for annual physical inventories of textbooks.

d. Secure teachers' opinions on textbook utilization, and prepare a report on textbook utilization for the State Board of Education.

TEXTBOOK PROGRAM COSTS

	1970–71	1971–72	1972–73
Fixed Costs:			
Reprints	$7,577,438	$4,554,580	$3,187,053
Royalties	6,844,898	6,424,491	3,395,134
Warehouse operations	690,837	795,000	843,400
Administrative operations	281,732	368,500	327,500
Totals, Fixed Costs	$15,394,905	$12,142,571	$7,753,087
Variable Costs:			
New adoptions	$3,456,057	–	$4,462,322
Samples, future adoptions	–	–	200,000
Totals, Variable Costs	$3,456,057	–	$4,662,322
Totals, Program Costs	$18,850,962	$12,142,571	$12,415,409

NUMBER OF TEXTBOOKS

	1970–71	1971–72	1972–73
Reprints:			
California Government	5,000	–	–
Civics	10,000	–	–
English	641,500	77,000	50,000
English as a Second Language	293,050	311,578	281,500
Geography	49,000	–	–
Handwriting	–	46,500	–
Health	52,000	93,000	–
History	91,000	–	–
Literature and Reading	3,225,250	2,016,000	1,539,000
Math	7,110,750	5,901,000	5,485,000
Music	133,000	93,000	28,000
Related Social Sciences	2,000	–	–
Science	502,330	362,000	42,500
Spelling	3,537,000	3,393,000	2,202,000
Social Sciences	–	1,775,000	22,000
Total Reprints	15,651,880	14,068,078	9,650,000
New adoptions	4,112,000	–	3,662,882
Total Number of Textbooks	19,763,880	14,068,078	13,312,882

4. Surplus Property

The function of this component is to provide state-level services which will permit the acquisition, warehousing, and distribution of federal surplus properties and federal donated foods to schools and other qualified agencies.

DEPARTMENT OF EDUCATION—Continued

II. INSTRUCTIONAL SUPPORT—Continued

B. Direct Instructional Services—Continued

The 1971–72 workload plans of this activity vary in direct proportion to the volume of surplus property and commodities made available by the federal government. Since no state general funds are involved and the total cost is borne by the party receiving the goods, it was necessary that this activity be allowed to seek its own level.

The general workplan of the surplus property component in 1972–73 follows:

a. Locate, screen, and acquire sufficient surplus property to fill as many of the needs of eligible schools, health institutions, and civil defense agencies as can be filled with the surplus property generated and made available by the federal government.

b. Order sufficient food and maintain an adequate inventory to enable the food needs of eligible school lunch programs, institutions serving needy persons, summer camping programs for children, and county welfare departments to be filled.

c. Issue surplus property having a federal acquisition cost of $50 million and distribute 4.5 million case units of food having a market value of $55 million to schools and other eligible organizations at a total cost of operation not to exceed 7 percent of the federal acquisition cost of the property issued and 5 percent of the market value of the food distributed to result in a savings to donees.

5. Credentials Commission

On August 1, 1971, the activities of this component were transferred to the new Commission on Teacher Preparation and Licensing. Budgeting and accountability are now separate from the Department of Education. The function of this component in 1971–72 was to provide for statewide standards governing the employment of education personnel and for the administration, enforcement, and continual improvement of those standards. Prior year expenditures and expenses of the current year prior to the transfer are reflected in this budget.

6. Audio-Visual and School Library Education

The function of Audio-Visual and School Library Education is to assist local educational agencies in developing, improving, expanding, and utilizing various media resources and to provide departmental personnel with technical equipment and assistance. In 1972–73, this component will be part of the Educational Program Administration Services component.

The 1970–71 and 1971–72 workplan outlines were to assist local education agencies do the following, with the 1972–73 plans also indicated:

a. Distribute, evaluate, and install 2,100,000 (2 million in 1972–73) new items of instructional media to be organized, catalogued, and made available for the use of approximately 2,400,000 children.

b. Plan and establish 130 (140 in 1972–73) new and operational media centers, 20 of which will meet or exceed the minimum standards for materials, facilities, and staff.

c. Plan, develop, evaluate, and coordinate the production, distribution, and utilization of 1,200 ITV broadcast programs (1,000 in 1972–73).

d. Monitor, evaluate, and disseminate information of approximately 27 (30 in 1972–73) technological innovations and/or new approaches to the teaching learning processes.

e. Conduct 18 formal evaluations of county and/or school district media centers, with the view to improving the overall quality of services provided for the children and teachers served.

f. During all three fiscal years, improve the skills and competencies of 600 personnel in the administration, supervision, operation, and evaluation of media programs and services, compatible with current trends and practices in educational technology.

7. Educational Innovation and Research

The educational innovation and research activity of the instructional support program was transferred to the program administration element of the instruction program during the 1971–72 fiscal year. The workplan outlines and 1972–73 workplan summary for the continuing activities of this component are included under the program of instruction.

8. Educational Assessment and Evaluation

The educational assessment and evaluation activity of the instructional support program was transferred to the Office of Evaluation during the 1971–72 fiscal year. The workplan outlines and 1972–73 workplan summary for the continuing activities of this component are included under the program of departmental management and services.

Input	1970–71	1971–72	1972–73
Expenditures:			
B. Direct Instructional Services			
1. School approvals	$487,612	$515,300	$551,900
2. Intergroup relations	269,799	480,772	470,255
3. Textbook management	18,850,962	12,142,571	12,415,409
4. Surplus property	4,354,915	4,320,000	6,778,749
5. Credentials Commission	2,808,546	262,800	–
6. Audio-visual	163,806	–	–
7. School libraries	6,535,168	–	–
Totals	$33,470,808	$17,721,443	$20,216,313
State operations	$7,151,015	$5,647,372	$7,813,404
General Fund	*1,249,133*	*530,852*	*946,800*
Federal funds	*380,032*	*356,220*	*50,204*
Surplus Property Revolving Fund	*4,354,915*	*3,992,000*	*6,235,000*
Reimbursements	*1,166,935*	*768,300*	*581,400*
Local assistance	26,319,793	12,074,071	12,402,909
General Fund	*18,304,478*	*11,724,071*	*11,937,909*
Federal funds	*7,759,541*	*300,000*	*315,000*
Reimbursements	*255,774*	*50,000*	*150,000*
Personnel man-years	495.2	314.2	302.1
1. School approvals	27.5	28.1	28.1
2. Intergroup relations	13.4	15.8	17.5
3. Textbook management	31.7	35.3	36
4. Surplus property	204.6	214	220.5
5. Credentials Commission	201.2	21	–
6. Audio-visual	9.1	–	–
7. School libraries	7.7	–	–

DEPARTMENT OF EDUCATION—Continued

II. INSTRUCTIONAL SUPPORT—Continued

C. Pupil Services

This program element is designed to provide state level administrative, supervisory, and fiscal support to the food services and pupil personnel services portions of the Instructional Support Program.

1. Food Services

In 1972–73, approximately $77.5 million is proposed for expenditure in connection with the pupil nutrition program. This is a substantial increase, as indicated in Table 1 below. The state provides administrative and supervisory direction to the national school lunch program. The federal government participates in the financial support of the program in conjunction with the local school districts. The purpose of the national school lunch program is to assist schools in providing nutritious meals to pupils with the priority being to provide free or low-cost meals to children of low-income families.

A milk program is operated wherein the federal government reimburses the local school districts 5 cents for every half-pint of milk provided to pupils. A school breakfast program is operated in a limited number of districts in order to provide services to children in need of a morning meal. The principal efforts of the program are connected with providing school lunches at noon to children of grades K through 12. The local school administers and operates the school lunch program and for each meal provided to a child which meets specified nutritional standards is reimbursed a basic allowance of 6 cents per meal. In addition, for each free or reduced-price meal provided to any child of AFDC (aid to families with dependent children) parents or needy children of low-income parents, the federal government provides a reimbursement.

In 1970–71, the federal government reimbursed 30 cents per meal for each free meal served and a comparable proportionate reimbursement for each reduced-price meal served. In 1971–72, the federal government has increased its reimbursement from 30 cents to 40 cents per meal. This increased participation by the federal government has the net effect of enabling schools to provide free or reduced-price meals to needy children at less expense to the school. In 1972–73, it is expected that 1 million free or reduced-price meals will be served each day of which 500,000 children of AFDC families and 250,000 children from low-income families will be served free meals, and 250,000 needy children will receive reduced-price meals. This is an increase of about 675,000 over the number of children provided free or reduced-price meals in 1970–71. In 1971–72, the number of children provided meals is expected to increase during the year and will be approaching the numbers planned for 1972–73 as the schools identify eligible pupils and qualify them for participation in the program.

The food services' workplan outline for 1971–72 follows:

a. Determine whether public and nonprofit private schools and agencies are complying with the various program requirements; e.g., nutritional requirements, financial records, purchasing procedures, use and storage of federally donated commodities, free and reduced price meal policies, and nondiscriminatory provisions.

b. Audit monthly claims for reimbursement under each specific program and, if approved, schedule for payment.

c. Provide leadership in expanding the Special Food Service Program for Children.

d. Develop procedures and guidelines for coordinating health education activities with the formation of good eating habits in the lunchroom, so children may understand the relationship between proper diet, good health, and the capacity to develop and learn. Procedures and guidelines will be developed for establishing an in-service training program for food service personnel.

The food services' workplan summary for 1972–73 follows:

a. Prepare and distribute publications on all phases of food service operations.

b. Arrange meetings with field representatives, food services personnel, district administrators, and governing boards for purposes of starting, expanding, or improving food services operations.

c. Develop a comprehensive nutrition education and training program for food service personnel, and arrange to implement such plan in two pilot districts.

d. Develop an education and learning program for food service directors and food service managers and assistants for adoption by at least one four-year institution.

e. Conduct 20 regional workshops for school food service personnel as part of in-service training.

f. Continue the present system of claims processing, but make periodic reviews for purpose of increasing efficiency and speeding up reimbursements to districts.

g. Continue test kitchen operation to experiment with recipes for mass meal production, to devise

DEPARTMENT OF EDUCATION—Continued

II. INSTRUCTIONAL SUPPORT—Continued

C. Pupil Services—Continued

new recipes for use of donated foods, and to test existing recipes for purposes of improvement.

h. Continue special child feeding programs in children's centers, recreational centers, and special summer feeding programs.

2. Pupil Personnel Services

The function of the pupil personnel services component is to assist school districts and offices of county superintendents of schools in their efforts to help pupils find solutions to the priority problems facing them today. This function will be transferred to the Guidance and Counseling Task Force in 1972–73.

The pupil personnel services' workplan outline for 1971–72 follows:

a. Evaluate 250 pupil personnel applications for ESEA, Title III, funds related to guidance, counseling, and testing programs.

b. Provide statewide consultation to school districts related to guidance, counseling, and testing programs.

c. Provide assistance to colleges and universities accredited to train pupil personnel workers for the purpose of examining their training programs and strengthening them where possible.

d. Emphasize the use of the established guidelines for performance in staff meetings, workshops, and in PPBS as a continuing means of strengthening in-service training.

Table I

PARTICIPATION IN PUPIL NUTRITION PROGRAMS

National School Lunch Program	1969–70	1970–71	1971–72 (est.)	1972–73 (est.)
Districts	751	770	900	1,000
Schools	4,222	5,105	5,700	6,000
Children participating	819,257	1,037,984	1,500,000	1,750,000
Daily lunches free	133,360	250,549	500,000	750,000
Daily lunches reduced price	–	73,645	250,000	250,000
School Breakfast Program				
Districts participating	13	23	40	40
Schools	62	202	300	300
Children participating	6,662	46,183	58,000	58,000
Special Food Service Program for Children				
Sponsors	14	59	100	150
Centers	17	71	150	225
Children	787	2,886	6,000	9,000
Onsite				
Onsite reviews	1,765	800	1,000	1,000

Inputs	1970–71	1971–72	1972–73
EXPENDITURES:			
C. Pupil Services			
1. Food Services	$48,283,273	$64,230,200	$77,411,000
2. Pupil Personnel Services	1,277,171	–	–
Totals	$49,560,444	$64,230,200	$77,411,000
State operations	$631,076	$724,400	$729,900
General Fund	*331,879*	*311,400*	*310,700*
Federal funds	*299,123*	*413,000*	*397,600*
Reimbursements	*74*	–	*21,600*
Local Assistance	48,929,368	63,505,800	76,681,100
Federal funds	*42,929,368*	*63,505,800*	*76,681,100*
State Construction Program Fund	*6,000,000*	–	–
Personnel man-years	38	29.2	41.7
1. Food services	27.1	29.2	41.7
2. Pupil personnel services	10.9	–	–

III. SCHOOL ADMINISTRATION SUPPORT

The School Administration Support Program was established in the Department of Education to provide administrative support to school districts. Subprograms in the following areas are included in the program:

A. Task Forces or Special Projects
B. Administrative Services to Local Educational Agencies
C. Administrative Research

Need

The Department of Education provides administrative support for an educational system that serves nearly 5 million pupils in kindergarten and grades 1–12. The system is administered by 1,125 school district and county administrative units, each with its own governing board. These, in turn, receive their administrative directions from the Legislature and the State Board of Education in the form of laws, regulations, and policies.

The state has 1,067 separate school districts. They vary in grade level, jurisdiction, financial ability to support schools, and number of pupils educated. This fragmentation of wealth and pupil strength results in unequal educational opportunity for pupils in different districts.

Many school districts do not have staff capability to plan effectively needed school facilities and effectively select sites upon which to build schools. Neither do they have the capability to conduct long-range evaluation of district facility needs that reflect current trends within the community. Facility planning expertise is available to all districts to expend public funds effectively for school facilities.

State financial assistance to school districts is based upon average daily attendance in both the regular and special education programs. School administrators are on occasion have inaccuracies in their attendance accounting, largely because of the extreme fragmentation of the categorical aid programs enacted by the Legislature, and therefore they need help from some source to make accurate, timely reports. Because of the large amounts of public funds involved, attendance accounting and reporting should be as accurate as possible.

Compulsory education laws require that all pupils attend school, even those who do not live within easy walking distance of their school of attendance.

To transport pupils from home to school and back, and for educational excursions, school districts have established pupil transportation systems. The Legislature annually appropriates funds for the partial support of pupil transportation. These state funds should be apportioned to school districts accurately and equitably. Districts should be kept informed of changes in procedures and statutes affecting pupil transportation. Districts have a constant need for well-qualified, trained bus drivers to transport children safely. Also,

safety standards must be improved in design, equipment, and operation of buses.

In the administrative support of school districts, certain matters required by law or regulation are not sufficient to be treated even as separate subcomponents. This includes such things as administering the Maple Creek Willie Scholarship Fund; cooperation in the administration of Public Laws 874 and 814; administering the State Project Connected Pupils Program; administering school insurance procedures; reviewing school claims; keeping districts informed of changes in law, regulations, or procedures; and developing inservice training in management procedures. School districts must deal with such activities, and school administrators are not always able to keep abreast of the current requirements of each without assistance; also needed is a source of information and expertise to which local educational agencies (LEAs) may turn for help in dealing with these special activities.

The demand for up-to-date statistical information about education is constant. Such information is needed to guide policy and procedural decisionmaking by school officials. Although much data are available, they are often not in a form usable in solving particular problems. In addition, data rapidly become outdated and thus lose their validity in the decisionmaking process. Good decisions must be based upon accurate, current information. To be most useful, the information must be gathered, evaluated, assembled, and distributed in a timely fashion to those charged with the effective economical education of children.

Objectives

A. Task Forces or Special Projects

1. Provide expert help to school districts to improve management practices.
2. Strengthen the leadership role of the Department of Education in school administration.

B. Administrative Services to Local Educational Agencies

1. District Organization

a. Assist county committees on school district organization to develop plans for reorganizing school districts.

b. Assist districts in improving their organization through procedures for transfers of territory, annexation, or formation of new districts other than unified districts.

c. Provide 21 county committees with information relative to reorganizing high school districts into unified districts.

d. Evaluate 15 county committee reorganization proposals and make recomendations for action by the board of education.

e. Complete required reports for the Legislature.

2. School Facilities Planning Assistance

a. Provide guidance and assistance to districts for developing comprehensive master plans, as provided in Education Code Section 19559.2 pertaining to nonconforming buildings and Section 19700.61 pertaining to state school building aid.

b. Complete studies on year-round utilization of facilities.

c. Coordinate planning development when more than two agencies are involved.

d. Provide advisory service to districts through meetings with governing boards.

e. Evaluate and report on six exemplary building projects.

3. Attendance Reporting System

a. Secure accurate attendance reports by establishing a simplified accounting system.

b. Obtain compliance with laws relating to attendance.

c. Analyze the effect of proposed legislative changes in attendance accounting.

d. Provide attendance forms.

e. Provide information on attendance to the Legislature, state board, and other interested parties.

f. Keep the attendance accounting manual current.

4. Pupil Transportation

a. Improve the system of accounting reporting and the allocation of funds for transportation.

b. Improve safety of transportation through enforcing regulations and improving standards of equipment and design.

c. Provide opportunity for school bus driver education and training. Using the facilities of the California Highway Patrol Academy in Sacramento, train 500 schoolbus driver instructors by June 30, 1973, who would be capable of training a minimum of 19,500 schoolbus drivers in California by June 30, 1975.

d. Improve transportation administration through advisory services and workshops.

5. Administrative Services

a. Inform school districts of changes in laws and regulations affecting routine administration.

b. Administer Maple Creek Willie Scholarship Fund.

c. Increase effectiveness of routine services to school districts.

d. Update guidelines and manuals on administrative procedures and provide inservice training in specific administrative tasks.

C. Administrative Research

1. Prepare annually and distribute a comprehensive statistical report on school district operations.
2. Gather data and make reports in response to legal requirements and requests.
3. Make ad hoc studies, as directed by the Legislature or the State Board of Education.

Authority for School Administration Support

Education Code.

DEPARTMENT OF EDUCATION—Continued

III. SCHOOL ADMINISTRATION SUPPORT—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	53.7	55.2	24.5	$1,013,163	$1,308,800	$504,500
Departmental workload adjustments	–	1	33	–	9,100	884,000
Totals	53.7	56.2	57.5	$1,013,163	$1,317,900	$1,388,500
State operations				1,013,163	1,317,900	1,388,500
General Fund				*554,231*	*570,500*	*579,700*
School Building Aid Fund				*169,857*	*202,000*	*257,300*
Federal funds				*236,279*	*450,400*	*475,000*
Reimbursements				*52,796*	*95,000*	*76,500*
Program Elements:						
A. Task Forces or Special Projects	–	9	10	–	215,800	298,700
B. Administrative Services to Local Educational Agencies	43.8	38.3	38.6	877,625	981,000	963,000
C. Administrative Research	9.9	8.9	8.9	135,538	121,100	126,800

A. Task Forces or Special Projects

1. School District Management Review and Assistance Task Force

The School District Management Review and Assistance Task Force was established by the Department of Education in 1971–72 to review management practices in California public schools and to assist school districts in increasing management efficiency.

The work plan of the School District Management Review and Assistance Task Force will measureably reduce the deficiencies in management skills in at least 50 school districts during 1972–73.

The workplan for 1971–72 consists of activities designed to disclose management deficiencies through review of current practices in the districts. Advice and guidance is then given to the district administrators to reduce management deficiencies. Inservice training is conducted for district staff as needed, and a followup visit is made six months after completion of the original study to determine the effectiveness of management changes instituted.

The task force's workplan for 1972–73 will follow the same general procedure as that used in 1971–72 and will consist of the following steps in the 50 or more school districts:

a. Identify districts that have administrative problems or that are potentially problem districts by visiting district offices and by studying district reports.

b. Review the school district using scheduled teams. Makeup of the teams will depend on extent and complexity of the district's problems.

c. After studying the district and its problems, complete a report of the findings, and brief the district administration on the contents of the report; follow up with meeting of the governing board if requested.

d. Follow up six months later with an evaluation study by an on-site review.

e. Inservice training may be offered to the district if it seems appropriate.

f. The effectiveness of the team will be determined at a followup review, and effectiveness will be measured by the extent to which the team's recommendations are effected by the district.

The task force's outputs to be achieved for 1971–72 will be:

a. Reduce by 30 percent the amount of deficit spending in 41 districts with a history of such spending.

b. Eliminate reporting errors in all districts participating in a management study.

c. Implement within six months 70 percent of recommendations contained in management study reports.

Outputs for 1972–73 will be a continuation of the outputs for 1971–72 but extending into more school districts.

Input	1970–71	1971–72	1972–73
Task Forces or Special Projects			
Expenditures:			
Totals, School District Management Review and Assistance Task Force	–	$215,800	$298,700
State operations *(federal funds)*	–	215,800	298,700
Personnel man-years	–	9	10

B. Administrative Services to Local Educational Agencies

This administrative services program contains the continuing year-to-year services provided to school districts to assist them in managing their physical plants, attendance reporting, pupil transportation, grade-level organization, and other areas. The State Department of Education interfaces directly with the school district programs in the administrative services area. This administrative service provides a vital link through which information flows in both directions between the school district and the State Department of Education.

1. District Organization

The district organization component will provide the needed guidance and direction to county committees in their studies and recommendations for more effective district organization within their jurisdictions.

DEPARTMENT OF EDUCATION—Continued

III. SCHOOL ADMINISTRATION SUPPORT—Continued

B. Administrative Services to Local Educational Agencies—Continued

The method of operation in 1971–72 was primarily by consultation with county committees in required study meetings and participation at public hearings. Plans and recommendations of county committees are analyzed for compliance with criteria and correct procedure, and recommendations are made as to whether or not the plans should be approved by the State Board of Education.

The activity provides consultation services regarding organization to school boards, county committees, and county officers if the formation of unified districts is not involved and if the proposed action may be processed and completed at the local level. When such actions adversely affect or are incompatible with a master plan approved by the State Board of Education, the board is involved, and the procedure follows a pattern similar to that for unification.

The district organization's workplan for 1972–73 will be similar to that of 1971–72 and will consist of the following activities:

a. Advise county committees on development of plans for reorganization and the preparation of reports.

b. Advise school board administrators and others on problems of district organization other than unification.

c. Provide county committee with information relating to district organization when such information is available only at state level.

d. Analyze plans and make recommendations to the State Board of Education on plans submitted by county committees.

e. Study progress of district organization and prepare a report to the Legislature, as required by Education Code, Section 3132.

The effectiveness of this plan will be measured by the assistance rendered in developing reorganization proposals and by the number of technically correct reports submitted to the State Board of Education.

The output in district organization for 1971–72 can be seen in the reduction of the number of districts over a period of time:

	1945	1955	1965	1971	Change
Elementary	2,248	1,533	998	708	–1,540
High School	260	238	168	117	–143
Unified	46	92	191	242	+196

A second indicator is the number of units of average daily attendance (a.d.a.) in unified districts. Currently, approximately 66 percent of the a.d.a. is in unified districts compared to less than 10 percent in 1945, and 28.3 percent in 1958.

Figure 10.

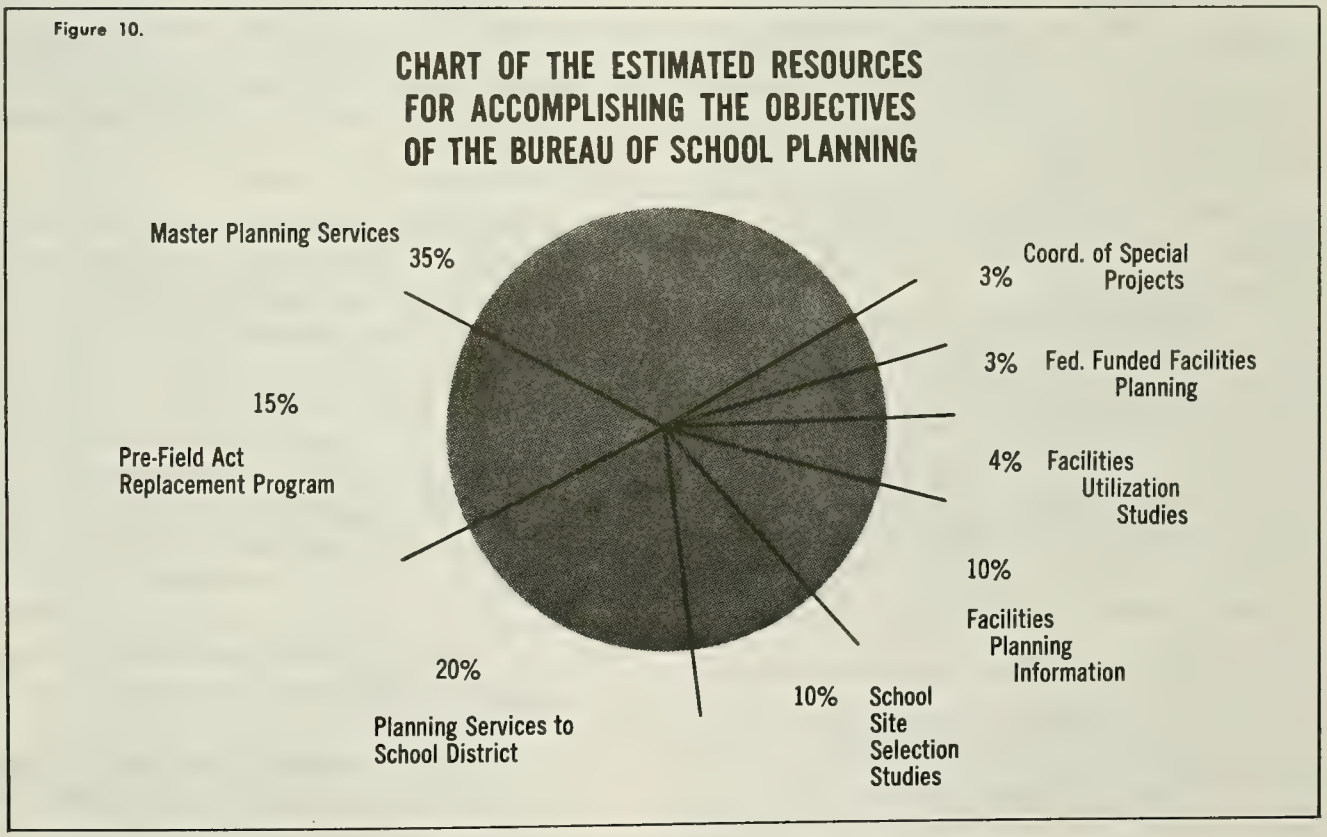


FIGURE 10

DEPARTMENT OF EDUCATION—Continued

III. SCHOOL ADMINISTRATION SUPPORT—Continued

B. Administrative Services to Local Educational Agencies—Continued

The output in district organization to be realized during the 1972–73 year will be as follows:

a. Submit 15 technically correct committee reports to the State Board of Education.

b. Provide service to county committees and school districts.

c. Report to Legislature on progress of district organization, as required by Education Code, Section 3132.

2. School Facilities Planning Assistance

This component on school facilities planning will provide expertise in the educational planning and management of school plant construction projects to all districts required to submit building plans to the Department of Education for approval. The component also serves as the agent responsible for school site evaluation and approval and district master planing, as required by Education Code, Sections 19559.1, 19700.61, and 15302. This agency recommends standards for school buildings and is an overall resource for local school planning staffs.

The work plan for school facilities planning activities for 1971–72 includes the following:

a. Ensure the completion of a "planning document," indicating the accomplishment of the basic planning steps.

b. Review and approve construction plans at both preliminary and final stages.

c. Evaluate and approve construction sites that meet standards for size, ethnic balance, and safety.

d. Approve addenda and change orders during bidding and construction.

e. Develop justification documents for projects receiving state support.

f. Advise on good planning procedures and on the development of district master plans.

g. Perform research on standards of good school construction, and develop information for use by school planners.

The work plan for school facilities planning activities for 1972–73 will follow this pattern:

a. Furnish advisory service to districts in developing long-range master plans, which will include development of goals, demographic analyses, ethnic studies, community use, and so forth.

b. Conduct six workshops for planning personnel on master planning techniques.

c. Examine six exemplary facilities, and publish evaluation as a source of planning information.

d. Make survey of district facilities needs, and assist in developing plans for required replacement or remodeling.

e. Conduct research on criteria for thermal environment.

f. Study year-round school operations with respect to school facilities, and assist districts in developing utilization plans.

g. Conduct 12 advisory tours of exemplary schools.

h. Assist districts in preparing applications for state or federal funds, and advise them on alternatives in local financing.

i. Develop a guide for coordinating efforts of all agencies involved in a building project.

Output for the school facilities planning's regulatory function for 1971–72 are the number of the following: (a) sites acquired that meet established criteria; (b) nonaided building projects qualifying for final approval; (c) building projects qualifying for state building aid; (d) furniture and equipment applications reviewed and approved; (e) new standards established or existing standards revised; and (f) projects completed according to schedule.

Output in the school facilities planning's service and advisory function for 1971–72 are as follows: (a) number of publications completed, distributed, and subsequently evaluated by users; four publications are planned in these areas: attendance projection, luminous environment, master planning of educational facilities, and PPBS in facilities planning; (b) frequency of use of reference material and literature accumulated by research; and (c) use by districts of planning techniques recommended by the activity.

The output in school facilities planning during the 1972–73 year will be as follows:

a. Publish by September 1, 1972 a guide to the master planning of school facilities.

b. Assist 60 districts in developing master plans under Education Code Sections 19559.1 and 19700.61.

c. Ensure that the plans submitted meet minimum criteria, as measured by the "Profile Rating Scale."

d. Ensure that all sites selected by boards are compatible with community land use patterns.

e. Publish findings from study of year-round school facilities use.

3. Attendance Reporting System

This component serves to provide guidance and expert assistance to school administrators in their task of providing accurate, timely reports of attendance in regular and special education programs.

The attendance reporting work plan for 1971–72 follows this pattern:

a. Plan and conduct workshops to provide inservice training in the administration of attendance laws, and advise districts of changes in laws and regulations affecting attendance accounting or compulsory education laws.

b. Prepare guidelines and instructions and distribute them to districts to keep them informed of changes in laws, regulations, and procedures.

c. Prepare and distribute work permit forms, elementary diplomas, and other forms.

d. Provide consultation services to school districts, county superintendents of schools offices, and others on difficult attendance problems.

e. Review and approve applications to establish central attendance accounting, emergency attendance, and reimbursement of attendance of children in institutions, nonmigrant children, or noncitizens.

f. When required, examine district records of attendance accounting and advise districts of discrepancies.

DEPARTMENT OF EDUCATION—Continued

III. SCHOOL ADMINISTRATION SUPPORT—Continued

B. Administrative Services to Local Educational Agencies—Continued

In 1972–73 the attendance reporting work plan will be as follows:

a. Conduct workshop on attendance accounting and child welfare.

b. Provide advisory service on attendance accounting and child welfare to school districts and county superintendents of schools offices.

c. Review and approve applications for central attendance accounting.

d. Revise, update, and distribute attendance forms.

e. Prepare and disseminate forms for reimbursements for children in institutions and family homes.

f. Continue to develop a simplified attendance accounting system.

g. Coordinate with the California Youth Authority for returning parolees to school.

h. Establish attendance accounting procedures in regional occupational centers, opportunity schools, work experience programs, and so forth.

4. Pupil Transportation

The activities of the pupil transportation component are concerned primarily with the safe transportation of pupils. The degree of safety is attained through improving standards for design and construction, adopting effective regulations, and training driver instructors. The activity is also concerned with transportation accounting and reporting, the equitable reimbursement of transportation costs, and the efficient management of district transportation systems.

The pupil transportation work plan for 1971–72 contains the following activities:

a. Conduct schoolbus driver instructor schools, as provided in a contract with the National Highway Safety Act.

b. Conduct a statewide conference on pupil passenger conduct, bus management, and transportation policies.

c. Hold eight workshops on transportation reporting procedures and preventive maintenance.

d. Review district applications for sparsity and bus replacement reimbursements, investigate applications through field study where necessary, and recommend approval or disapproval action.

e. Maintain liaison with all state agencies having responsibilities in pupil transportation, including the California Highway Patrol, Department of Motor Vehicles, Department of General Services, Department of Industrial Relations, and the Public Utilities Commission.

f. Provide information on school transportation through conferences, workshops, manuals, handbooks or bulletins, and consultation with school districts.

g. Evaluate current pupil transportation operating procedures through visitation and reports, and recommend improved techniques when applicable.

The 1972–73 pupil transportation work plan will contain the following activities:

a. Install statewide and evaluate simplified transportation reporting system, as devised under initiative of ACR 10 (1970) and ACR 60 (1971).

b. Evaluate 1971–72 field tests of formula to provide more equitable transportation allowance and develop plan for statewide application.

c. Conduct workshops to include transportation information.

d. Continue to work for higher standards of equipment and design in cooperation with Highway Patrol, Department of Motor Vehicles, and schoolbus manufacturers.

e. Advise school districts on insurance, safety, regulations, and reporting.

f. Provide 120 hours of classroom training and actual driving training for 500 potential instructors.

5. Administrative Services

The activities of Administrative Services serve to assist school district administrators in keeping up with the latest developments in a variety of areas. The component also provides administrative services for many tasks assigned by statute to the Department of Education.

The Administrative Services work plan for 1971–72 contains the following activities:

a. Conduct 22 workshops on project-connected pupils, school finance, current legislation, school district insurance, and purchasing and accounting.

b. Provide consulting services to school districts on particularly difficult administrative problems.

c. Assist in rewriting the school accounting manual, and revise all related forms in preparation for converting from current accounting system to Program Planning Budgeting System (PPBS).

d. Keep school districts informed of changes in laws and regulations by providing bulletins, letters, and guidelines.

e. Make special administrative studies when required and participate in joint studies of administrative or financial problems with committees, such as the State Insurance Advisory Committee or the Statewide Council on Long-Range Financial Planning.

The Administrative Services work plan for 1972–73 contains the following activities:

a. Conduct workshops to train district and county schools office personnel in new methods of attendance, transportation reporting and reimbursement, and other areas as indicated by findings of management review teams.

b. Provide advisory services to district intermediate units as requested.

c. Administer state project-connected pupil programs.

d. Review school district audits and advise districts as to needed action.

e. Monitor and analyze legislation, inform as to effect, and make recommendations for needed revision.

DEPARTMENT OF EDUCATION—Continued

III. SCHOOL ADMINISTRATION SUPPORT—Continued

B. Administrative Services to Local Educational Agencies—Continued

Input *Administrative Services to Local Educational Agencies*	1970–71	1971–72	1972–73
Expenditures:			
1. District organization	$57,577	$65,500	$68,000
2. School facilities planning assistance	464,805	454,200	481,700
3. Attendance reporting systems	50,291	49,396	–
4. Pupil transportation	136,708	247,304	176,300
5. Administrative services	168,244	164,600	237,000
Totals	$877,625	$981,000	$963,000
State operations	$877,625	$981,000	$963,00
General Fund	*491,856*	*449,400*	*452,9*
School Building Aid Fund	*169,857*	*202,000*	*257,3*
Federal funds	*163,116*	*234,600*	*176,3*
Reimbursements	*52,796*	*95,000*	*76,5*
Personnel man-years	43.8	38.3	38
1. District organization	3.3	2.6	2
2. School facilities planning assistance	25.4	22.9	23
3. Attendance reporting systems	2.3	2.3	
4. Pupil transportation	4.8	4.8	3
5. Administrative services	8	5.7	9

C. Administrative Research

The Administrative Research program element is designed to provide the data gathering, evaluating, and distributing required to provide adequate information for the making of educational decisions. While the Administrative Research element does not directly support element I, Instruction, and element II, Instructional Support, data gathered and published are often used in these elements during contacts with local educational agencies.

1. Administrative Research

The work plan activities of Administrative Research will serve to make available current statistical data for use in educational decision making at the state and local levels. The 1971–72 work plan centers around a system of data gathering from the school districts. The major effort is in the gathering of data for annual reports, such as *California Public Schools, Selected Statistics,* which contains basic information on school district operations. Information is gathered from the school districts and also by evaluation and adaptation of materials already available in other state offices.

The work plan to accomplish the Administrative Research objectives for 1972–73 is as follows:

a. Prepare the necessary forms for each required report, and mail them to the respondents at least 30 days prior to due date.

b. Compile data from responses, or follow up if responses are not submitted.

c. Cast processed data in appropriate report form.

d. Send reports not to be published and distributed to the office that has to use the information.

e. Obtain data for *California Public Schools, Selected Statistics* from the Bureau of Apportionments and Reports as received. Organize data and submit to the Bureau of Publications as soon as they ar ready so as to avoid creating a peak load near th time for publication.

f. The measure of accomplishment will be whethe or not the reports were made by the dates due.

The indicators of Administrative Research accon plishment for 1971–72 are the reports completed, ir formation provided, and materials furnished. Fo example, included would be the comprehensive repor *California Public Schools, Selected Statistics, 1968 69,* published in 1970; the reports to the State Boar of Education on the state textbook utilization stud in the areas of science, grades 5 and 8, and socia science, grades 2 and 3, in 1969–70; and the annua reports on state enrollment for the fall and sprin of 1969–70.

Since this is a continuing activity, output is repre sented by all the published reports mentioned in th objectives.

Indicators of reaching the Administrative Researc objectives for 1972–73 will be the following:

a. Publish *California Public Schools, Selected Sta tistics* by January 1, 1972.

b. Publish annual report on *Ratio of Nonteachin Personnel to Teaching Personnel* by June 30, 1973.

c. Prepare reports on state enrollment, teacher sala ries, and local tax rates, and prepare a private schoo directory.

Input *Administrative Research*	1970–71	1971–72	1972–73
Expenditures:			
C. Totals, Administrative Research	$135,538	$121,100	$126,80
Support	135,538	121,100	126,80
General Fund	*62,375*	*121,100*	*126,80*
Federal funds	*73,163*	–	
Personnel man-years	9.9	8.9	8.9

IV. SCHOOL FINANCE AND STATE AID TO SCHOOL DISTRICTS

This program of school finance and state aid was established under the Department of Education to provide financial support to school districts. The program includes the following elements:

A. Administration of State Aid

B. Apportionment of State Aid

The Legislature annually appropriates funds fo the support of public schools in California. A ma jority of school districts and county superintendent of schools offices do not have sufficient local financial resources to provide an adequate educational program

DEPARTMENT OF EDUCATION—Continued

IV. SCHOOL FINANCE AND STATE AID TO SCHOOL DISTRICTS—Continued

for all pupils under their jurisdiction. The state provides additional resources to bring financial support up to foundation program standards. State financial aid is apportioned in accordance with formulae and distributed to school districts and county superintendents of schools offices in a timely manner.

Chapter 1305, Statutes of 1971, changes the State Teachers' Retirement System from a partially funded program to a reserve funded system and improves retirement benefits. Beginning in the 1972–73 fiscal year, school district contributions for retirement purposes will become 3.2 percent of payroll. District contributions will be increased over the next seven years to 8 percent of payroll on July 1, 1978. Forty-two million dollars is provided in the 1972–73 fiscal year to enable low wealth school districts to meet the increased cost of retirement. These state funds will be distributed through the apportionments for public schools. This part of the apportionment will increase in succeeding years, attaining a level of $105 million in the 1978–79 fiscal year when the district retirement contribution rate becomes 8 percent.

In 1970–71 and 1971–72, $88 million was provided in apportionments as an equalization aid cost adjustment to meet increased costs due to inflation. In 1972–73, $88 million has again been included in the budget. In addition, $65 million is proposed in order to further assist school districts having the most serious and immediate need of meeting the increased costs of education.

ADA BY FISCAL YEAR

	Actual 1969–70	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Elementary	3,260,961 [a]	3,264,796	3,241,000	3,215,300
Elementary (C.S.S.F.) [b]	10,120	10,409	10,500	10,700
High School	1,339,393 [b]	1,372,770	1,400,290	1,421,040
High School (C.S.S.F.) [b]	8,738	9,870	10,000	10,400
Community College	379,600	429,199	476,500	529,000
Adults	138,242	142,869	147,155	151,570
Totals	5,137,054 [a]	5,229,913	5,285,445	5,338,010

[a] Elementary ADA increased by 15,000 and high ADA increased by 12,000 to compensate for Los Angeles Unified School District teachers' strike in May 1970.

[b] County School Service Fund.

EDUCATIONAL AID DISTRIBUTION

Statutory Derivation Amounts—Amounts per ADA

	70–71	71–72	72–73	1970–71	1971–72	1972–73
I. Statutory Derivation Formula Amounts	278.92	278.92	278.92	$1,432,831,909	$1,458,727,333	$1,474,216,319
II. Equalization Aid Cost Adjustment:						
Prior year cost adjustment				$87,995,203	$88,000,000	$88,000,000
1972–73 proposed cost adjustment				–	–	65,000,000
III. Special Programs:						
Teachers' retirement (E.C. 17301.2)				–	–	42,000,000
Driver training				16,337,542	17,910,167	16,400,000
Project-connected pupils				276,408	350,000	400,000
Totals, Derivation Amount				$1,537,441,062	$1,564,987,500	$1,686,016,319
Adjustment for difference between derivation amount and estimated apportionment needs				–18,542,090	–43,063,433	–66,623,019
Estimated Apportionment Amount				$1,518,898,972	$1,521,924,067	$1,619,393,300

Apportionment Estimate—1971–72

	1970–71	1971–72	1972–73
Elementary:			
Basic aid	$406,889,600	$403,875,000	$401,875,000
Equalization aid	311,544,958	291,520,000	265,460,000
Supplemental support	38,029,123	32,000,000	26,000,000
Totals	$756,463,681	$727,395,000	$693,335,000
High School:			
9–12 basic aid	$169,521,250	$172,250,000	$173,625,000
9–12 equalization aid	121,148,172	113,632,000	100,576,000
Supplemental support	1,887,296	1,600,000	1,400,000
Adults basic aid	6,590,875	6,625,000	6,625,000
Adults equalization aid	2,279,033	2,040,000	1,870,000
Totals	$301,426,626	$296,147,000	$284,096,000
Community College:			
13–14 basic aid	$53,478,125	$59,000,000	$65,125,000
13–14 equalization aid	80,267,849	95,398,000	111,600,000
Adults basic aid	10,908,500	11,387,500	12,262,500
Adults equalization aid	8,851,550	11,340,000	14,080,000
Totals	$153,506,024	$177,125,500	$203,067,500

DEPARTMENT OF EDUCATION—Continued

IV. SCHOOL FINANCE AND STATE AID TO SCHOOL DISTRICTS—Continued

EDUCATIONAL AID DISTRIBUTION—Continued

Apportionment Estimate—1971–72—Continued

	70–71	71–72	72–73	1970–71	1971–72	1972–73
County School Service Fund:						
Elementary foundation program	0.72	0.71	0.70	$3,777,048	$3,748,000	$3,724,000
High school foundation program	0.75	0.76	0.78	3,934,542	4,040,000	4,160,000
Totals	1.47	1.47	1.48	$7,711,590	$7,788,000	$7,884,000
Direct service	0.68	0.69	0.70	3,574,012	3,660,900	3,712,000
Other purpose	3.01	3.03	3.04	15,724,893	16,003,500	16,226,800
Totals	3.69	3.72	3.74	$19,298,905	$19,664,400	$19,938,800
Special Education:						
Physically handicapped	10.31	10.78	11.61	$53,909,803	$57,000,000	$62,000,000
Mentally retarded	6.81	7.19	6.93	35,634,166	38,000,000	37,000,000
Special transportation	1.94	1.99	2.08	10,149,470	10,500,000	11,100,000
Subtotals	19.06	19.96	20.62	$99,693,439	$105,500,000	$110,100,000
Educationally handicapped	8.81	9.27	9.91	46,064,867	49,000,000	52,900,000
Mentally gifted	1.58	1.65	1.67	8,251,290	8,720,000	8,900,000
Regular transportation	4.99	5.49	5.99	26,113,514	29,000,000	32,000,000
Adjustments (misc. funds, special educ. costs, etc.)	–0.80	–0.94	–0.94	–4,240,117	–5,000,000	–5,000,000
Totals Per EC 17303.5	270.42	267.78	263.62	$1,414,289,819	$1,415,339,900	$1,407,221,300
Other Apportionments:						
Elementary cost adjustment				$57,223,626	$56,000,000	$55,200,000
High school cost adjustment				21,525,362	21,600,000	21,500,000
Community college cost adjustment				9,246,215	10,400,000	11,300,000
Totals				$87,995,203	$88,000,000	$88,000,000
1972–73 proposed cost adjustment				–	–	65,000,000
Teachers' retirement (AB 543—1971 Session)				–	–	42,000,000
Program adjustments (1971 legislative programs)				–	324,000	372,000
Driver training				16,337,542	17,910,167	16,400,000
Project-connected				276,408	350,000	400,000
GRAND TOTALS				$1,518,898,972	$1,521,924,067	$1,619,393,300

Adjusted Derivation Amounts

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Basic aid, equalization aid, and supplemental support	$237.74	$230.11	$223.90	$1,214,867,804	$1,203,455,500	$1,183,382,500
County School Service Fund: Direct services	0.70	0.70	0.70	3,574,012	3,660,900	3,712,000
County School Service Fund: Other purposes	3.08	3.06	3.07	15,724,893	16,003,500	16,226,800
Special education	19.51	20.17	20.83	99,693,439	105,500,000	110,100,000
Educationally handicapped	9.01	9.37	10.01	46,064,867	49,000,000	52,900,000
Mentally gifted minors	1.62	1.66	1.68	8,251,290	8,720,000	8,900,000
Regular transportation	5.11	5.55	6.05	26,113,514	29,000,000	32,000,000
Totals, Adjusted Derivation Amounts	$276.77	$270.62	$266.24	$1,414,289,819	$1,415,339,900	$1,407,221,300

The objectives are:

1. Certify to the apportionment of school funds on or before the dates prescribed by the Legislature.

2. Prepare the cost reports required in the apportionment process.

3. Prepare data to be published as the *Annual Report of Financial Transactions Concerning School Districts of California.*

4. Prepare reports on demand by the Legislature or State Board of Education.

5. Develop budgeting and accounting training materials, manuals, and required forms prior to September 1, 1972.

6. Train school district and the county superintendents' business personnel in the use of the new accounting manual. A minimum of 30 training sessions will be conducted between September and December, 1972.

7. Provide field guidance to school business personnel to assist them in the correct use of the new accounting manual and in the provision of required financial information, so that school district budget development procedures can begin early in 1973.

Authority

Education Code.

DEPARTMENT OF EDUCATION—Continued

IV. SCHOOL FINANCE AND STATE AID TO SCHOOL DISTRICTS—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	24.4	24	21.4	$1,519,415,440	$1,522,384,388	$1,619,703,220
Departmental workload adjustments	–	–	3.5	–	–	24,713
Totals	24.4	24	24.9	$1,519,415,440	$1,522,384,388	$1,619,727,933
State operations *(General Fund)*	24.4	24	24.9	$619,146	$683,000	$557,313
Local assistance				$1,518,796,294	$1,521,701,388	$1,619,170,620
General Fund				*1,450,893,190*	*1,497,183,900*	*1,596,193,300*
General Fund (loan recoveries)				*–102,678*	*–222,679*	*–222,680*
State School Fund				*3,057,225*	*2,800,000*	*2,800,000*
California Water Fund				*276,408*	*350,000*	*400,000*
Motor Vehicle Transportation Tax Fund				*18,000,000*	*20,000,000*	*20,000,000*
Driver Training Penalty Assessment Fund				*5,429,947*	*1,590,167*	–
State Construction Program Fund				*41,242,202*	–	–
Program Elements:						
A. Administration of state aid	12.4	12.1	13.2	395,946	430,400	284,586
B. Apportionment of state aid	12	11.9	11.7	1,519,019,494	1,521,953,988	1,619,443,347

A. Administration of State Aid

This administration of state aid element serves to provide the administrative function required to ensure that correct documentation is made prior to the distribution of state aid. The complexities of procedures for the distribution of funds for the many programs impose a heavy demand in time and resources. This element is responsible for ensuring that the correct reports are made and that coordination with other agencies of state, federal, and local governments is done so that correct, legal, and equitable distribution of the funds is possible. This element is also responsible for the development of an accounting manual and reporting documents to implement a statewide accounting system based on a program structure recommended by the Advisory Commission on School District Budgeting and Accounting.

Workplan for Administration of State Aid

The workplan activities of administration of state aid will serve to ensure that correct documentation for distribution of state aid is done and that information is collected to keep the Legislature, State Board of Education, and the executive branch informed on the expenditure of funds.

The workload statement for 1971–72 on administration of state aid contains the following:

1. Workload related to apportionment is based on the number of apportionments and reports made and special studies conducted in meeting legal provisions.

2. The apportionment activity has continued to function effectively even with double the workload and the same approximate staff by using modern methods and equipment: workload scheduling team concepts, program streamlining, electronic data processing, and other modern devices.

3. The *Program Budgeting and Accounting Manual* must be developed and approval of the manual must be obtained from the State Board of Education, along with a plan for statewide utilization. These tasks are scheduled to be completed by May 31, 1972.

The workload plan for 1972–73 on administration of state aid may be summarized as follows:

1. Process form J-41, the source document for the *Controller's Report*, and when the report is validated as accurate, submit it to the State Controller.

2. Use a similar plan as above for other cost reports, with variations depending on the complexity and purpose of each report.

3. Certify a.d.a. and current expense for purposes of Public Law 874, based on output of other systems, such as the *Controller's Report*.

4. Develop preliminary data for proposed legislation on school support, and analyze cost effect of legislation upon the system of public school support, as requested.

5. Prepare other required reports from data routinely gathered.

6. Follow these county service fund budget control procedures:

a. Prepare budget and financial report forms to be updated for recent changes, and distribute them to the county superintendents of schools by February 1, 1973.

b. Review budget with county superintendent of schools personnel in charge of budget during the period of February–June.

c. Schedule budget review meetings so that approval can be made prior to June 30.

7. Follow these procedures for school district budgeting and accounting:

a. Develop manuals, training materials, and related items needed for 30 highly intensified training sessions, based on the accounting system program structure recommended by the Commission on School District Budgeting and Accounting.

b. Hold actual training sessions from September to December, 1972.

c. Provide special assistance in preparing 1973–74 district budgets as needed.

Output for Administration of State Aid

Outputs achieved in the Administration of State Aid during 1971–72 will be the following:

1. Prepare at least six major reports in accordance with legal requirements.

DEPARTMENT OF EDUCATION—Continued

IV. SCHOOL FINANCE AND STATE AID TO SCHOOL DISTRICTS—Continued

A. Administration of State Aid—Continued

2. Prepare at least 60 minor reports (those requiring less than one man-month) in accordance with legal requirements.

3. Complete at least 200 special studies or respond to requests for information as required by legislators, Governor and staff, Department of Finance, Legislative Analyst's Office, State Board of Education, Department of Education, and the general public.

4. Prepare a manual for an accounting system based on program structure for use by district personnel, and have it printed and approved by the State Board of Education.

5. Prepare a statewide plan for inservice training in the implementation of an accounting system, based on program structure in the school districts, and have the plan approved by the State Board of Education.

Outputs to be realized in the Administration of State Aid during 1972–73 year will be the following:

1. Prepare *Controller's Cost Report* by December 31, 1972; *Adult Education Cost Report* by January 31, 1973; *Special Education Cost Report* by Februar 8, 1973; and ad hoc reports as required.

2. Certify a.d.a. and expenditure per pupil to fed eral government by March 31, 1973.

3. Have County School Service Fund (CSSF budgets reviewed and approved by June 30, 197 and the financial report reviewed and certified b January 1, 1973.

4. Complete accounting manual training material and all necessary forms prior to September 1, 1972 for use in training personnel in an accounting systen based on a program structure.

5. Conduct 30 training sessions for school distric and county office personnel by December 31, 1972.

6. Provide guidance to school district budget of ficers in preparing 1973–74 district budgets.

A. Administration of State Aid

Input	1970–71	1971–72	1972–73
State operations *(General Fund)*	$395,946	$430,400	$284,58
Personnel man-years	12.4	12.1	13.2

B. Apportionment of State Aid

This Apportionment of State Aid element serves to provide the machinery through which moneys are actually apportioned to local education agencies. This component should ensure that the moneys of the state reach the using agencies in the correct amount and in a timely manner.

In addition to the present level of state support, this budget provides an additional $65 million for the K–12 program. It is planned that legislation will be sought to address the needs of those districts with the most serious and immediate problems. In August of 1971, the California Supreme Court, in its decision in the matter of Serrano vs Priest et al., addressed the issue of equality of educational opportunity in the California public school system. The Governor has for some time felt that the state's system of financing K–12 education requires substantial innovation and simplification. The underlying premise implicit in the Serrano decision can serve as the impetus to achieving this goal. The Governor is working with the State Superintendent of Public Instruction in order to bring forth a proposal for legislative consideration which will allow California to better meet the educational needs of the young people of this state. There will be $42 million provided in 1972–73 to enable low wealth school districts to meet the increased cost of teachers' retirement. Chapter 1305, Statutes of 1971, changed the State Teachers' Retirement System from a partially funded program to a reserve funded system and improved retirement benefits. Beginning in the 1972–73 fiscal year, school district contributions for retirement purposes will be increased. The additional funds being provided in 1972–73 will be distributed through the apportionments for public schools to assist school districts in meeting these increased costs.

Work Plan for Apportionment of State Aid

The workplan activities of this element will ensure the timely distribution of the correct amounts of state aid to local educational agencies.

The work plan for Apportionment of State Aid 1971–72 is contained in the following:

1. The workload related to apportionment of state aid is based on the number of apportionments and reports made and special studies conducted in meeting certain legal provisions.

2. The apportionment activity has continued to function effectively even with double the workload and the same approximate staff by using modern methods and equipment: workload scheduling, team concepts, program streamlining, electronic data processing, electronic calculators, and other modern devices.

3. During 1971–72, the activity must increase its ability to meet outside demands.

The workplan for Apportionment of State Aid during 1972–73 will follow these steps:

1. Update all report forms to comply with changes in the law, and add or delete forms as needed following adjournment of the Legislature.

2. Publish and distribute to agencies concerned a summary of changes, and provide written instructions if new procedures are established.

3. Mail report forms to school districts and county superintendents of schools offices well in advance of the due date.

4. Audit and batch return forms for data processing and validation.

5. Prepare a series of exhibits and a letter of certification to submit to the Superintendent of Public Instruction after determining accuracy.

DEPARTMENT OF EDUCATION—Continued

IV. SCHOOL FINANCE AND STATE AID TO SCHOOL DISTRICTS—Continued

B. Apportionment of State Aid—Continued

6. Prepare detailed breakdown by district for each county superintendent and county auditor as a guide for depositing district general funds.

7. Prepare material for *Controller's Report on the Financial Transactions of School Districts* and the financial transactions of offices of county superintendents of schools, cost reports on adult education, special education, and others as legally required.

Output for Apportionment of State Aid

Outputs in apportionment of state aid achieved during 1971–72 will be as follows: approximately 40 separate apportionments are to be certified.

Outputs to be achieved in apportionment of state aid during 1972–73 will be the following:

1. Prepare documents certifying the apportionment of funds to the several purposes or categories.

2. Revise forms or design new forms for gathering data needed to implement apportionment.

3. Prepare reports showing basic apportionment data, required cost comparisons, and financial transactions of school districts.

4. Prepare reports responding to demand for other information relating to school financial report.

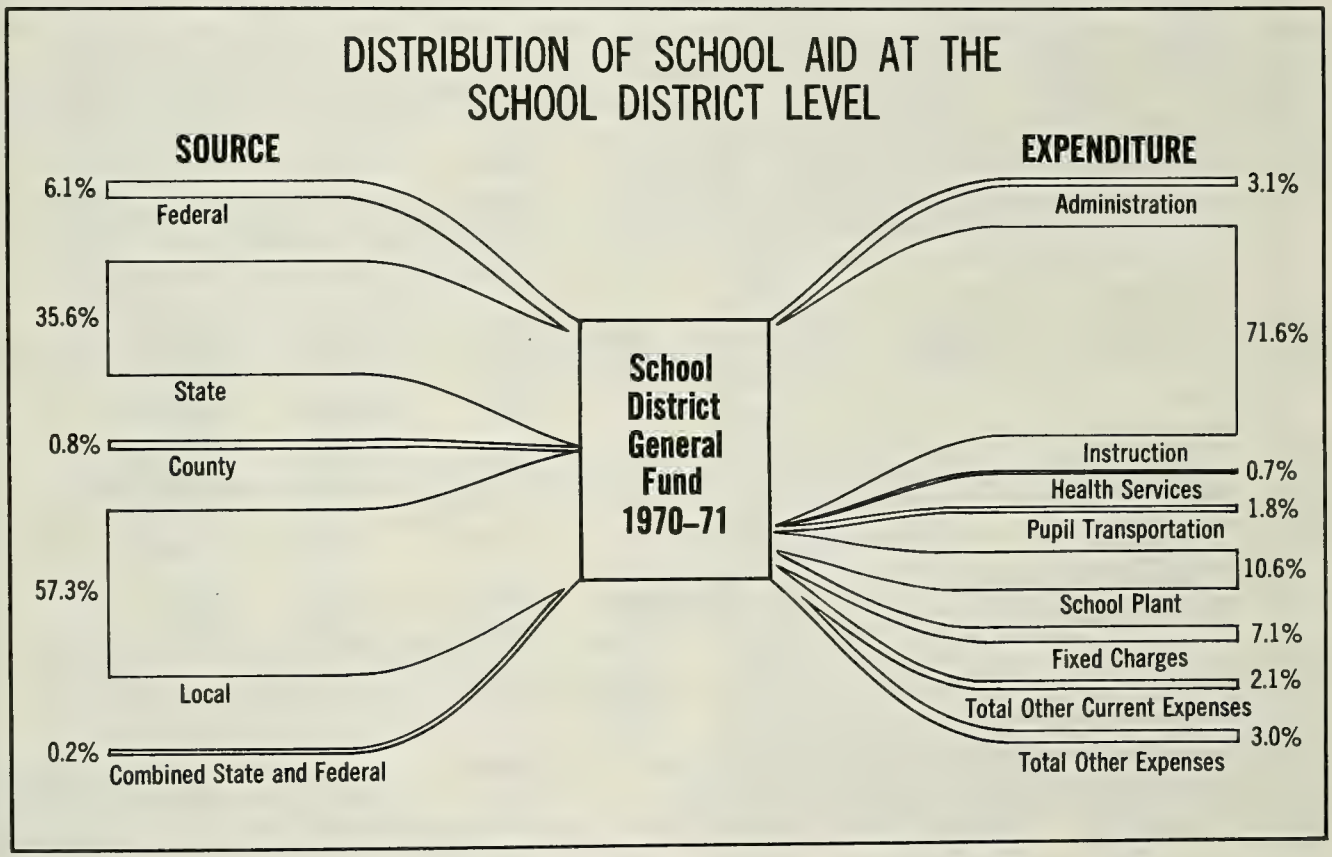


FIGURE 11

Input	1970–71	1971–72	1972–73
B. Apportionment of state aid	$1,519,019,494	$1,521,953,988	$1,619,443,347
State operations *(General Fund)*	223,200	252,600	272,727
Local assistance	1,518,796,294	1,521,701,388	1,619,170,620
General Fund	*1,450,893,190*	*1,497,183,900*	*1,596,193,300*
General Fund (Loan recoveries)	*–102,678*	*–222,679*	*–222,680*
State School Fund	*3,057,225*	*2,800,000*	*2,800,000*
California Water Fund	*276,408*	*350,000*	*400,000*
Driver Training Penalty Assessment Fund	*5,429,947*	*1,590,167*	–
Motor Vehicle Transportation Tax Fund	*18,000,000*	*20,000,000*	*20,000,000*
State Construction Program Fund	*41,242,202*	–	–
Personnel man-years	12	11.9	11.7

DEPARTMENT OF EDUCATION—Continued

V. LIBRARY SERVICES

Need

Currently, only 67,211 California citizens do not have established library service. Cooperative library systems and single library systems established under the Public Library Services Act provide for centralized processing, transportation and communication, administration and coordination, and area libraries and special regional resources. State employees and governmental agencies are being served in their government work by the California State Library.

Objectives

The objective of the California State Library is to provide for the education of the citizens of the state and to support an informed government through the following:

1. Supply research materials on loan and provide research resources to the people of the state through their local libraries and library systems.
2. Provide by direct access to state government information services which meet established standards.
3. Make available advisory and research services to the libraries and library systems of the state to ensure that all geographic areas have established libraries and that all public libraries provide library service meeting established standards.
4. Provide to state government and public libraries state library service which meets established standards.
5. Through federally funded pilot projects in libraries and library systems, demonstrate new and improved services which meet or exceed established standards.
6. Under the Public Library Services Act, assist in the attainment of system services which meet established standards.

These objectives are achieved through three program elements:

A. Resources and Services
B. Advisory and Research
C. Administration

The California State Library also administers the Public Library Services Act, which supports the public library systems established under the act.

Authority

Education Code Sections 27000–27105 and 27111–27147; Public Law 91-600

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	178.7	187.2	187.2	$6,289,047	$9,929,096	$9,427,815
Departmental workload adjustments	–	–	29.4	–	–	371,882
Totals	178.7	187.2	216.6	$6,289,047	$9,929,096	$9,799,697
State operations				$5,318,854	$9,129,096	$8,999,697
General Fund				*1,867,953*	*2,038,100*	*2,324,193*
Federal funds				*3,225,667*	*6,860,845*	*6,219,686*
Reimbursements				*225,234*	*230,151*	*455,818*
Local Assistance:						
General funds				*970,193*	*800,000*	*800,000*
Program Elements:						
A. Resources and services*	163.5	169.4	168.2	$1,989,132	$2,233,812	$2,261,754
B. Advisory and research*	8.7	11.4	42	205,264	250,925	930,587
C. Administration	6.5	6.4	6.4	4,094,651	7,444,359	6,607,356

A. Resources and Services

Centralized Processing

Every person should have library resources with easy access and ready retrieval. Libraries individually cannot provide easy access and ready retrieval at a reasonable cost.

Work Plan

The following steps will be taken to reduce the unit cost through processing books centrally for an estimated 12 additional libraries joining the California State Library Processing Center in 1972–73: (1) acquire books selected by member libraries; (2) organize books selected; (3) process volumes; and (4) ship processed volumes to member libraries.

The estimated number of books received and processed will increase from the 150,000 volumes in 1970–71 to 200,000 volumes in 1971–72, then to 350,000 in 1972–73, thus reducing the unit cost for processing to additional libraries. In order to accomodate this increase in workload, the Processing Center will add 14.9 positions to its existing staff. These positions will be reimbursed by subscribers to the Library Processing Service.

Input

Expenditures:	1970–71	1971–72	1972–73
Resources and services	$1,989,132	$2,233,812	$2,261,754
State Operations:			
General Fund	*1,405,182*	*1,460,133*	*1,777,972*
Federal funds	*358,716*	*543,528*	*27,964*
Reimbursements	*225,234*	*230,151*	*455,818*
Personnel man-years	163.5	169.4	168.2

* Library Services and Construction Act administration shown in resources and services for 1970–71 and 1971–72 and in advisory and research for 1972–73.

DEPARTMENT OF EDUCATION—Continued

V. LIBRARY SERVICES—Continued

B. Advisory and Research

Every person in California should receive public library service which meets established standards. To establish and achieve standards of library service, coordination of the local library programs is required.

Workplan

Provide at least 30 percent of the state's population with the benefits of coordination through the Library's Library Consultant Services. The work plan for 1971–72 and 1972–73 is:

1. Advise public libraries on improved library services.
2. Assist in the development of cooperative library systems.
3. Advise in the planning and implementation of innovative services.
4. Conduct and/or assist with workshops and training sessions.

Provide access to the research resources of the State Library by issuing partial listing from a computerized data base of the library's book collection. To provide such access, the following steps will be taken in 1972–73 through a federally funded project: (1) select catalog records to be converted; (2) convert selected records to machine-readable form; (3) print listings of records; and (4) issue listings to libraries in the state.

Output

Increase the estimated annual number of catalog cards converted to machine-readable form. 175,000 catalog records will be converted in 1972–73.

Interlibrary Cooperation

The citizens of California require the availability of the resources of all libraries in the state, including public, academic, school, and special libraries.

Workplan

Enable one additional existing Cooperative Public Library System to coordinate all libraries within the geographic area served by that system. To achieve that coordination, the following steps will be taken in 1972–73 in awarding federal grants for interlibrary cooperation: (1) Cooperative Public Library Systems will make proposals for grants; (2) the State Library will review proposals submitted; and (3) grants will be awarded.

In 1972–73, 16.1 administrative positions funded from Library Services and Construction Act funds will be transferred from Resources and Services to Advisory and Research. In addition, 14.5 new positions funded from LSCA will be added to this element to convert catalogue cards to machine readable form in order to form a computerized data base for the Libraries book collection.

Output

The resources available to the citizen will be increased by the number of nonpublic libraries joining the Public Library Cooperative System receiving the federal grant.

Input

Expenditures:	1970–71	1971–72	1972–73
Advisory and research	$205,264	$250,925	$930,587
State Operations:			
General Fund	*123,148*	*150,808*	*186,953*
Federal funds	*82,116*	*100,117*	*743,634*
Personnel man-years	8.7	11.4	42

C. Administration

In order to carry on statewide library service, guidance, and direction, supporting services are required at a central location. In addition, every person in the state should have access to a wide range of public library services which cannot be provided by individual public libraries.

Workplan

The California State Library will provide for the administration of the operating programs of the State Library, the administration of the federal funds available under the Library Services and Construction Act for the improvement of library services, and the administration of the Public Library Services Act which provides state funds for the development of public library service.

Output

Thirty percent of the state's population will have access to a wide range of public library services and will benefit from advisory and research services provided by the California State Library; 26 percent of the public libraries will receive research resources and services. Areas of the state with an expressed need will receive improved, expanded, and innovative library services.

Input

Expenditures:	1970–71	1971–72	1972–73
Administration	$4,094,651	$7,444,359	$6,607,356
State operations	3,124,458	6,644,359	5,807,356
General Fund	*339,623*	*427,159*	*359,268*
Federal funds	*2,784,835*	*6,217,200*	*5,448,088*
Local Assistance:			
General funds	*970,193*	*800,000*	*800,000*
Personnel man-years	6.5	6.4	6.4

VI. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES

Need

The Department of Education has a staff of nearly 2,400 civil service and exempt employees. The departmental budget is approximately $44 million, and the department is responsible for the disbursement of approximately $1,945,000,000 of funds, materials, and supplies to local school districts. The

DEPARTMENT OF EDUCATION—Continued

VI. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES—Continued

management of these resources and the successful fulfillment of program objectives are dependent on effective leadership, policy direction, and the necessary support services provided by the departmental management and special services program.

This in turn requires a well-developed and efficient organizational structure. The current organization is highly fragmented and lacking in flexibility. In addition, there is duplication of function, program gaps, and lack of communication in the organization.

Changes in the department organization are of high priority in order to provide the necessary goal setting, program planning, program evaluation and management services, and control.

Objectives

The objectives of the departmental management and special services programs are as follows:

1. To develop and implement by June 30, 1973, for the Department of Education an organization that reflects management's goals and that facilitates administrative and program management which is responsive to changing educational needs.
2. To develop and implement by June 30, 1973, a system for the continuing reevaluation and modification of the organization to meet changing needs.
3. Maintain at least the present level of management services while reorganization and redirection are being implemented.

Authority

California Constitution, Education Code.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	205.4	229.9	133	$3,734,023	$5,363,600	$3,632,300
Departmental workload adjustments	–	17	131.2	–	293,367	2,455,367
Totals	205.4	246.9	264.2	$3,734,023	$5,656,967	$6,087,667
Less Amounts Charged to Other Programs:						
Current and Budget Years:						
I. Instruction				–	–1,254,358	–1,668,711
II. Instructional support				–	–787,292	–577,879
III. School administration support				–	–155,800	–138,164
IV. School finance and state aid				–	–120,500	–37,963
V. Library services				–	–292,000	–625,183
VI. Departmental management and special services				–	–202,150	–150,300
Totals, Administration				$3,734,023	$2,844,867	$2,889,467
Undistributed: Current and Budget Years:						
Federal funds				–	*2,116,900*	*1,828,300*
General Fund				–	*77,567*	*193,967*
Program evaluation				–	*(53,467)*	*(53,467)*
Educational commission of the states				–	*(24,100)*	*(24,000)*
Publications office				–	–	*(50,000)*
Congressional liaison office				–	–	*(66,500)*
Reimbursements—direct				–	*650,400*	*867,200*
State Operations:						
General Fund				*1,418,493*	*77,567*	*193,967*
Federal funds				*1,098,361*	*2,116,900*	*1,828,300*
Reimbursements—indirect				*801,305*	*2,812,100*	*3,198,200*
Reimbursements—direct				*415,864*	*650,400*	*867,200*
Program Elements:						
A. Task forces or special projects	–	15	13	–	336,200	292,900
B. Departmental management	202.8	228.9	248.2	3,666,767	5,236,167	5,708,567
C. Special services	2.6	3	3	67,256	84,600	86,200

A. Task Forces or Special Projects

Departmental Reorganization

The 1971–72 work plan for departmental reorganization includes the following activities:

a. Centralizing fiscal activities.

b. Developing a written plan for implementation of the new departmental organization.

c. Completing eight sections of a *Departmental Administrative Manual.*

d. Developing a Management Information System.

e. Special studies as need is identified.

The 1972–73 work plan for departmental reorganization is generally a continuation of activities begun in 1971–72 and the completion of the reorganization task:

a. Complete implementation and documentation of the new organization.

b. Complete movement of fiscal services; staff and equipment from outside the central fiscal office to be moved to that office on a program-by-program basis.

c. Implement recommendations for an improved Management Information System.

d. To complete three more *Departmental Administrative Manual* sections, and maintain previously prepared sections.

e. Begin transfer of management analysis functions to permanent unit in the department that will maintain management policies and procedures documentation.

Input

Expenditures:	1970–71	1971–72	1972–73
Departmental reorganization	–	$336,200	$292,900
State Operations:			
Federal funds	–	*336,200*	*292,900*
Personnel man-years	–	15	13

DEPARTMENT OF EDUCATION—Continued

VI. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES—Continued

B. Departmental Management

1. Executive

a. Superintendent's Office

In recent years the federal government has shown an increasing interest in sharing responsibility with state and local governments for funding educational programs. The complexity of the federal funding proposals has led to an almost continuous stream of communication between the Department of Education communications to insure that the State of California will receive its fair share of federal funds as they become available. It is believed that this improvement can be achieved most effectively by having an official stationed permanently in the nation's capital. For this reason, the department is proposing to establish a Deputy Director for Congressional Liaison in 1972–73.

b. Program Planning and Development

Since a major purpose of Departmental planning is to carry out the mandates of the Legislature within the policy directives of the State Board of Education and within the constraints of state and federal agencies, the program planning activities will include development of the following:

(1) A first draft of a long-range master plan of basic planning policies.

(2) Recommendations for the 1973–74 budgets.

(3) An effective "management by objective" mode of program administration.

(4) Plans for dissemination of effective educational practices.

c. Program Evaluation

Work plans for the Office of Program Evaluation for 1971–72 include the following activities:

(1) Review the evaluation schemes of programs submitted by reporting units in the Department of Education, and determine how well those evaluation schemes determine the effectiveness of the programs. When necessary, the Office of Program Evaluation will recommend suitable changes in the evaluation schemes. The Office of Program Evaluation is to submit by September 1, 1971, recommendations regarding approval of the evaluation schemes of all Department of Education programs to the department's cabinet.

(2) Develop the master plan for the Office of Program Evaluation, and implement it by June 30, 1972.

(3) Develop a system for data collection, storage, and retrieval for Department of Education use prior to June 30, 1972.

(4) Submit a status report of each reporting unit identified in the program budget structure by January 15, 1972. One additional progress report will be submitted to the cabinet prior to April 1, 1972.

During 1972–73 activities of the Office of Program Evaluation will:

(1) Provide technical assistance in evaluation throughout the program year to reporting units in the Department of Education, to the Legislature, and to commissions, as requested during 1971–72.

(2) Review activities of the State Testing Program and develop recommendations for improving the services of that program.

(3) Secure interim reports from each division, bureau, and task force identified in the 1971–72 program budget structure. Evidence of the organizational progress of each of these units will be extrapolated from these reports and used to prepare a report of the reorganizational accomplishments of the department.

d. Legislation Coordination

Each year there are many bills introduced that are concerned with education. The legislation coordination office serves as a focal point in providing analyses and information on such legislation to the Governor's office, the Legislature, the state board and others. The office provides a means of communication and coordination in an area of intense legislative and public concern.

2. Divisional Administration

The management and direction of the divisions of the department require supervision, planning, coordination, monitoring, reporting, and communication.

3. Management Services

In the conduct of the department's programs, the program units require fiscal, personnel, and other management services.

Centralization of fiscal activities will be a priority task, and the initial phase of the centralization will begin early in 1972.

The fiscal office will be reorganized as three separate units: the budget and reports office, the accounting office, and the business services office. Existing supervisory positions will be reclassified and upgraded to provide the level of supervision required for each of the new units. Two additional professional accounting positions will be added to provide the technical capability required by the complex nature of the operation.

These three units will comprise the basic organizational framework into which the other fiscal activities of the department can be integrated. As systems and procedures are completed for discrete work packages, the personnel and activities involved will be transferred from their present organization into the new fiscal units.

Management services is being reduced by 2.8 man-years during 1971–72, and will be reduced 8.9 man-years during 1972–73 to reflect the reduction of administrative cost due to the transfer of the teacher licensing and credential function to the Commission on Teacher Preparation and Licensing.

DEPARTMENT OF EDUCATION—Continued

VI. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES—Continued

B. Departmental Management—Continued

a. Grants and Funds Office

The 1972–73 workplan for the grants and funds office includes the following:

(1) Centralize management of grants and funds.

(2) Implement consolidated application form for categorical aids.

(3) Consolidate program management and administrative materials covering federal aid programs.

b. Fiscal Office

Workplans of the fiscal office for 1972–73 include the following:

(1) Prepare departmental budget on schedule.

(2) Conduct accounting and reporting on 16 state appropriations, 45 federal grants, and miscellaneous reimbursements totaling $350 to $400 million. This involves some 150,000 postings per year.

(3) Provide and manage 1 million square feet of office and warehouse space; process 400 contracts and amendments per year; process 10,000 purchase, supply, and repair orders per year; maintain records on 20,000 items of personal property; process 150,000 to 180,000 invoices, statements, and other claims for payment; process 40 to 50 thousand cash transactions; duplicate 11 million page impressions; and receive and send 2.5 million pieces of mail. The addition of 8.5 man-years of staff effort will be required to ensure that process time will be reduced to reasonable levels.

c. Personnel and Training Office

The objectives of the personnel and training office for 1971–72 and 1972–73 are as follows:

(1) Selection and Assignment of Employees

(a) Develop and install for selection of professional and supervisory employees a system and procedure that will improve the quality of the departmental staff and that will facilitate assignment mobility after employment.

(b) Develop and implement a master recruitment plan to coordinate departmental recruitment activities with those of the State Personnel Board staff.

(c) Develop and implement a master examination plan for departmental professional positions in cooperation with the State Personnel Board staff.

(d) Develop and implement a recruitment and selection program to obtain personnel for key departmental administrative positions.

(e) Develop and install a skills inventory system and procedure to facilitate reassigning professional staff to short- and long-range assignments.

(f) Install a position control system.

(g) Develop and install an aggressive career opportunities development program that includes personnel selection, personnel assignment, and career ladder mobility.

(2) Departmental Classification Plan

(a) Review and modify the departmental classification plan to emphasize broad general classes to facilitate assignment flexibility, simplify the structure, and improve the selection process.

(b) Review departmental professional positions to identify tasks which can be performed by lower level professional staff and nonprofessionally trained staff.

(c) Design and implement a classification plan for professional employees to reflect functional and organizational changes as they occur. The plan will emphasize ingress and egress mobility, vertical and horizontal mobility of assignment, and facilitation of short term and longer term temporary assignments.

(3) Evaluation Plan for Professional Employees

Develop an evaluation plan for professional employees based on the accomplishment of specific work objectives.

(4) Improvement of Safety Program

Improve the department's safety program in high risk organizational units to improve its safety record.

The output of the personnel and training office for 1971–72 and 1972–73 is as follows:

The output of the activity will be the appropriate and effective administration of the departmental personnel program. Although the primary operations of this activity take the form of professional supervision, guidance, and management, six quantitative measures of output have been identified. The number of departmental classes and statewide classes administered by the management services activity bears directly on the level of difficulty of this personnel function. At present, there are 135 statewide classifications and 165 unique departmental classifications administered by the personnel management services activity. The Department of Education has perhaps the largest number of unique one-position departmental classes of any state agency. This is reflected in the large number of classifications established and in the large number of classification specifications revised.

d. Bureau of Publications

In describing the workload of the Bureau of Publications, major consideration must be given to each of the following:

(1) The need to disseminate information regarding critical problems in education.

(2) The consultant services provided for planning and developing copy for publications.

(3) The number, length, complexity, and quality of manuscripts submitted for publication.

(4) Special assignments that involve more than the regular editorial functions.

(5) Placement of bureau operations on a total reimbursement basis.

DEPARTMENT OF EDUCATION—Continued

VI. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES—Continued

B. Departmental Management—Continued

A bureau chief and secretary have been included in 1972–73 to prepare, coordinate, and distribute information developed as a result of task forces and special project activities working on critical problems in education. It is anticipated that effort will be concentrated in 1972–73 on dissemination of information developed by task forces working on those education problem areas identified by the Governor, the Board of Education, the Department of Education, and the Legislature as high priorities in 1971–72 and 1972–73.

Consultant services. Consultant services are provided as required. These involve providing assistance in designing forms; planning and developing study reports, program frameworks, instructional materials, and the like; and developing publication programs within the budget structure. The extent to which these services are used is increasing steadily. At present, they require approximately 5 percent of the time of professional staff of the bureau.

Manuscripts. The number and length of the manuscripts submitted for publication in any given year may be compared with the number and length of those submitted in any prior year, and the increase or decrease in either the number or length of the manuscripts may be accurately determined. However, quantity is only one measure of the editorial workload of the bureau. Manuscripts that deal with complex subjects commonly require more time to edit than manuscripts that deal with simple subjects, and poorly prepared manuscripts require not only more time to edit than well-prepared transcripts but also rewriting time as well. In examining and conducting the workload of the bureau, bureau personnel must therefore evaluate the complexity and quality of all copy.

Special assignments. The workload of the bureau is greater than that which is reflected by the number of publications produced, the quality of manuscripts edited, or by any results produced by some appraisal of both. The bureau collects and compiles the data presented in the *California Public School Directory* and maintains the CDS code which appears in the directory; compiles the data for the *Directory of Private Elementary Schools and High Schools in California;* originates copy as required for special purposes; checks and approves all copy reproduced on facilities maintained and operated by the department; secures permission to reproduce portions of copyrighted materials appearing in departmental publications; grants requests to reproduce materials published by the department; edits legislative reports; and frequently provides both consultant and editorial services to other state agencies.

Figure 12.

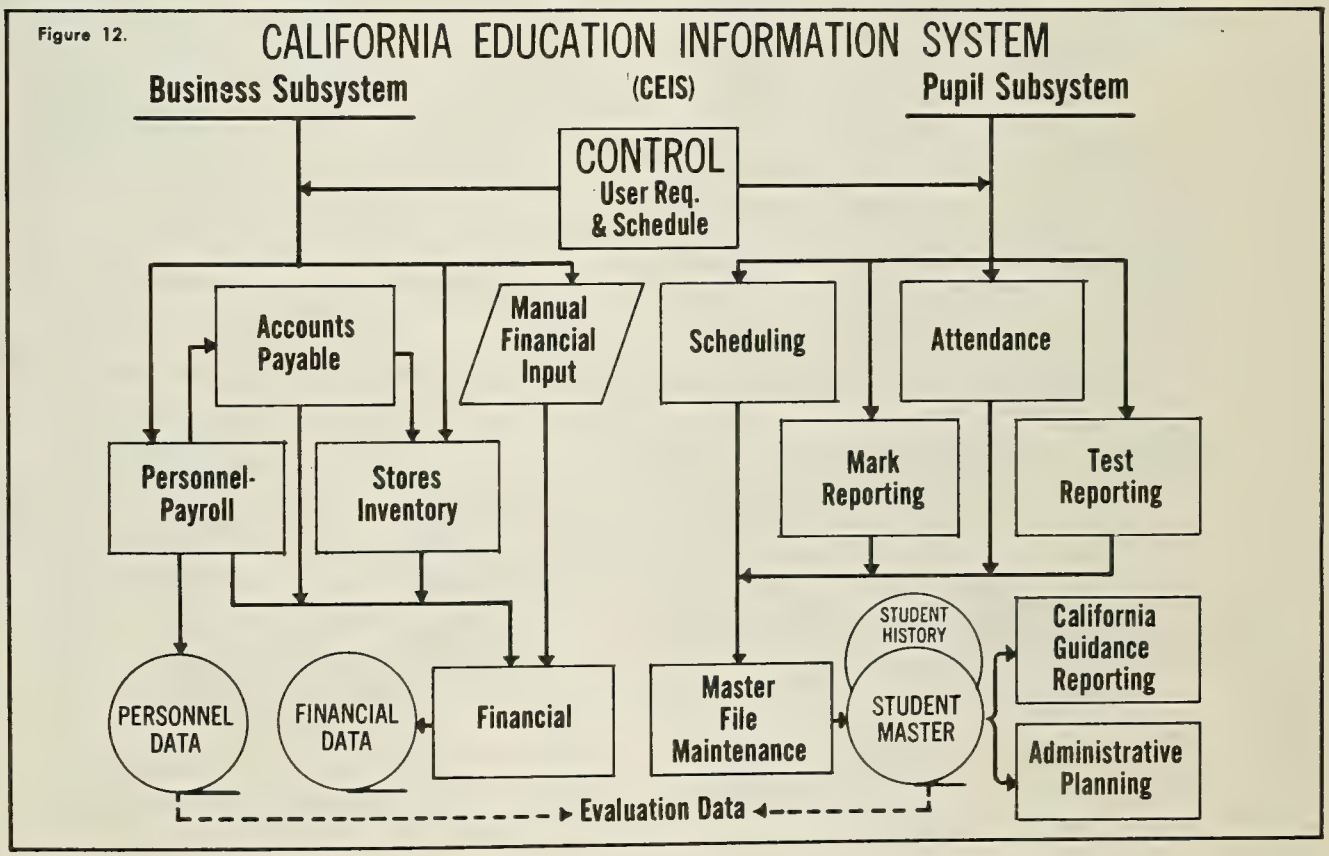


FIGURE 12

DEPARTMENT OF EDUCATION—Continued

VI. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES—Continued

B. Departmental Management—Continued

Reimbursement operation. Beginning with the 1971–72 fiscal year, the Bureau of Publications was placed on a direct reimbursement basis. The funds for all bureau operations are secured from those units requesting services. An operational structure has been established that should make it possible to keep the backlog of work within reasonable limits.

Output Measurements	Actual figures 1969–70	1970–71	Estimated figures 1971–72	1972–73
Number of Printing Requests Submitted to the Bureau	941	869	890	950
Number of Pages Edited and Published by the Bureau	10,031	8,274	9,000	11,000

e. Management Analysis

In 1972–73, the permanent Management Analysis Office will begin assuming functions currently assigned to task forces. Maintenance and control of the department's *Administrative Manual* will shift from the Task Force on Reorganization to this office. Forms control and paperwork management will also be transferred here. As staff capability increases, special procedural and organizational studies will also be assigned.

The department will also establish an E.D.P. Management Unit to provide technical assistance to program managers for developing and reviewing the operation of all activities relating to information systems.

f. Management Information Systems

Departmental business systems. A program cost accounting system for the department will provide departmental managers with needed fiscal and manhour information by program organization and funding source. It is planned to complete programming the system by May 1973, and complete installation and checkout of new system by July 1, 1973.

California Education Information System (CEIS). The California Education Information System consists of two subsystems of computer programs to process Business and Pupil data for schools.

The Pupil Subsystem creates and maintains records concerning students. This subsystem includes nine applications.

The Business Subsystem creates and maintains records pertinent to the fiscal position of the institution. This subsystem includes five integrated applications.

As of November 1, 1971, *all* Pupil Subsystem Programs had been tested individually and by application. Preliminary documentation has been written. Field testing which has begun in Roseville Joint Union High School District, Folsom-Cordova Unified School District and Oakland City Unified School District will be continued until the Pupil Subsystem is proven operational in a field environment.

As of November 1, 1971, all of the Business Subsystem applications, except Stores Inventory and Accounts Payable, had been tested individually and by application. Preliminary documentation has been written and accepted except for the Accounts Payable application. Field testing which has begun in Santa Clara, Riverside, Los Angeles, Stockton Unified School Districts, and Oakland City Unified School District will be continued until the Business Subsystem is proven operational in a field environment.

It is anticipated that completion of field testing and the certification that CEIS is operational will occur sometime in the spring of 1972.

In 1972–73, it is anticipated that the CEIS staff will provide assistance to local education agencies to implement the CEIS programs; initiate work on operating manuals to standardize use of CEIS; maintain the CEIS programs in cooperation with local educational agencies; provide training to local educational agencies; and do initial planning for interfacing of CEIS with department information systems.

g. Internal Audit

An internal audit unit will be established with the following capabilities and functions:

(1) Provide information regarding the reliability, accuracy, and completeness of accounting records and reports.

(2) Ensure that the department and school districts are complying with state laws; federal rules and regulations; and management policies, plans, and procedures.

(3) Review and appraise the department's effectiveness in carrying out management and fiscal policies.

(4) Provide a means of conducting special fiscal-audit studies upon request.

Expenditures:	1970–71	1971–72	1972–73
1. Executive	$1,003,240	$2,053,767	$2,057,067
2. Divisional administration	642,716	663,300	632,600
3. Management services	2,020,811	2,519,100	3,018,900
Totals	$3,666,767	$5,236,167	$5,708,567
State Operations:			
General Fund	*1,378,792*	*53,467*	*169,967*
Federal funds	*1,070,806*	*1,780,700*	*1,535,400*
Reimbursements—indirect	*801,305*	*2,751,600*	*3,136,000*
Reimbursements—direct	*415,864*	*650,400*	*867,200*
Personnel man-years	202.8	228.9	248.2
1. Executive	(44.4)	(76.2)	(74.6)
2. Divisional administration	(35.4)	(29.5)	(27.1)
3. Management services	(123.0)	(123.2)	(146.5)

DEPARTMENT OF EDUCATION—Continued

VI. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES—Continued

C. Special Services

1. Board of Education

The Board establishes educational policy and rules and regulations governing the elementary and secondary education programs of the state.

2. Education Commission of the States

The commission represents California in the Western Regional Higher Education Compact.

Input	1970-71	1971-72	1972-73
Expenditures:			
1. Board of Education	$44,955	$60,500	$62,200
2. Educational Commission of the States	22,301	24,100	24,000
Totals	$67,256	$84,600	$86,200
State Operations:			
General Fund	*42,382*	*24,100*	*24,000*
Federal funds	*24,874*	–	–
Reimbursements—indirect	–	*60,500*	*62,200*
Personnel Man-Years:			
1. Board of Education	2.6	3	3

SUMMARY BY OBJECT

STATE OPERATIONS

	70-71	71-72	72-73	1970-71	1971-72	1972-73
PERSONAL SERVICES						
Authorized positions	2,195.5	2,459.1	2,015.6	$22,875,151	$25,508,128	$18,114,003
Workload and administrative adjustments	–	-151.3	-229.5	–	-1,240,645	-1,864,142
Proposed new positions	–	–	594.1	–	–	9,278,597
Totals, Adjustments	–	-151.3	364.6	–	-$1,240,645	$7,414,455
Totals, Salaries and Wages	2,195.5	2,307.8	2,380.2	$22,875,151	$24,267,483	$25,528,458
Estimated salary savings	–	*-75.1*	*-93.9*	–	*-500,634*	*-645,994*
Net Totals, Salaries and Wages	2,195.5	2,232.7	2,286.3	$22,875,151	$23,766,849	$24,882,464
Staff benefits	–	–	–	2,300,595	2,645,402	2,754,643
Totals, Personal Services	2,195.5	2,232.7	2,286.3	$25,175,746	$26,412,251	$27,637,107
OPERATING EXPENSES AND EQUIPMENT						
General expense				$3,125,885	$4,059,024	$5,022,258
Specialized training				5,929	3,900	4,850
Printing				405,358	363,787	404,734
Communications				579,119	393,274	482,574
Travel—in-state				1,050,693	1,231,926	1,335,983
Travel—out-of-state				65,711	90,585	139,335
Consultant and professional services				1,011,746	1,317,937	1,252,833
Subsistence and personal care				364,260	383,441	392,500
State vehicle operation				89,996	79,750	110,450
Data processing				1,255,675	802,400	1,045,770
Facilities operations				1,265,084	1,277,076	1,334,612
Equipment				270,168	367,179	376,445
Special items of expense				6,170,309	8,938,509	8,941,317
Pro rata interdepartmental charges				718,076	418,600	484,500
Totals, Operating Expenses and Equipment				$16,378,009	$19,727,388	$21,328,161
Minor capital outlay				4,565	6,350	52,860
Totals, Expenditures				$41,558,320	$46,145,989	$49,018,128
Reimbursements:						
Federal				*-$399,152*	*-$352,922*	*-$353,330*
Other				*-4,404,925*	*-3,965,340*	*-4,415,319*
Totals, Reimbursements				*-$4,804,077*	*-$4,318,262*	*-$4,768,649*
Net Expenditures				$36,754,243	$41,827,727	$44,249,479
General Fund				*15,092,525*	*16,232,290*	*16,505,500*
Credential Fees (General Fund)				*2,808,546*	*225,000*	–
School Building Aid Fund				*179,372*	*221,100*	*277,900*
Surplus Educational Property Revolving Fund				*4,354,915*	*3,992,000*	*6,235,000*
Federal funds				*14,272,976*	*21,117,337*	*21,231,079*
Environmental Protection Program Fund				*45,909*	*40,000*	–

Educational Commission of the States

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970-71	1971-72	1972-73
APPROPRIATIONS			
Budget Act appropriation	$24,100	$24,100	$24,000
Unexpended balance, estimated savings	-1,799	–	–
TOTALS, EXPENDITURES	$22,301	$24,100	$24,000

DEPARTMENT OF EDUCATION—Continued

Educational Commission of the States—Continued

PROGRAM DISTRIBUTION	1970–71	1971–72	1972–73
VI. Departmental administration	($22,301)	($24,100)	($24,000)
General Activities			
RECONCILIATION WITH APPROPRIATIONS			
STATE OPERATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$5,241,667	$5,065,000	$5,458,298
Continuing appropriation per Education Code, Section 13183, credential fees	1,762,656	144,700	–
Continuing appropriation per Chapter 1674, Statutes of 1967, credential fees	1,045,890	80,300	–
Appropriation per Education Code, Section 17305(a), administration of driver training	83,239	143,900	149,350
Allocations from Salary Increase Fund	250,253	–	–
Allocation for overtime premium	–	21,500	–
Transferred from Item 271, Chapter 266, Statutes of 1971	–	98,000	–
Chapter 1251, Statutes of 1970 (individualized instruction)	35,000	40,000	–
Chapter 1601, Statutes of 1970 (multihandicapped administration)	40,000	23,254	–
Prior Year Balance Available:			
Chapter 784a, Statutes of 1969—(Education Improvement Act)	68,511	55,447	–
Chapter 1141, Statutes of 1970 (special education)	224,685	–	–
Chapter 1566, Statutes of 1969 (study of harmful drugs)	20,000	2	–
Chapter 1628, Statutes of 1967 (elementary English)	907	–	–
Total Available	$8,772,808	$5,672,103	$5,607,648
Available in subsequent year	–78,703	–	–
Unexpended balance, estimated savings	–903,735	–54,500	–
TOTALS, EXPENDITURES	$7,790,370	$5,617,603	$5,607,648
Environmental Protection Program Fund			
APPROPRIATIONS			
Chapter 1558, Statutes of 1970	$176,000	$176,000	–
Chapter 1616, Statutes of 1970	–	40,000	–
Unexpended balance, estimated savings	–130,091	–176,000	–
TOTALS, EXPENDITURES	$45,909	$40,000	–
School Building Aid Fund			
APPROPRIATIONS			
Budget Act appropriation	$220,426	$221,100	$277,900
Allocations for salary increase	7,069	–	–
Total Available	$227,495	$221,100	$277,900
Unexpended balance, estimated savings	–48,123	–	–
TOTALS, EXPENDITURES	$179,372	$221,100	$277,900
Federal Funds			
APPROPRIATIONS			
Training personnel—handicapped children	$217,000	$200,000	$200,000
Smoking and health	20,776	21,000	–
Drug Education Training Program	210,000	60,000	210,000
Program evaluation	32,370	–	–
Advisory services—desegregation	201,592	239,600	263,258
Adult basic education	200,509	197,000	226,437
Adult education for civil defense	120,579	105,000	121,163
Vocational education	4,672,206	5,557,277	5,305,531
President's Commission of School Finance	–	30,000	–
Elementary and Secondary Education Act:			
Title I—compensatory education	1,329,011	1,444,932	1,401,650
Title I—education of migrant children	233,187	268,700	275,400
Title II—school library resources	388,213	420,450	470,100
Title III—supplementary centers and services	1,098,588	1,095,075	1,298,321
Title IV—program planning and evaluation	96,000	96,000	–
Title V—strengthening state department	2,037,735	2,000,000	2,127,000
Title VI—educational improvement for the handicapped	968,561	1,288,969	1,280,702
Followthrough programs	281,818	244,300	256,900
Education Professions Development Act	735,176	729,162	964,506
Indian education	130,000	250,000	260,625
Schoolbus driver instructor training	118,310	166,600	176,300
Total Available	$13,091,631	$14,414,065	$14,837,893
Unexpended balance, estimated savings	–2,172,824	–173,873	–
TOTALS, EXPENDITURES	$10,918,897	$14,240,192	$14,837,893
TOTALS, EXPENDITURES, ALL FUNDS (General Activities)	$18,934,548	$20,118,895	$20,723,441

DEPARTMENT OF EDUCATION—Continued

National Defense Education

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$159,543	$167,200	$173,500
Allocation from Salary Increase Fund	2,425	–	–
Total Available	$161,968	$167,200	$173,500
Unexpended balance, estimated savings	–34,041	–	–
TOTALS, EXPENDITURES	$127,927	$167,200	$173,500

Federal Funds

FEDERAL GRANTS			
Title 3 (improvement of instruction)	$161,968	$167,200	$173,500
Unexpended balance, estimated savings	–34,040	–	–
TOTALS, EXPENDITURES	$127,928	$167,200	$173,500
TOTALS, EXPENDITURES, ALL FUNDS	$255,855	$334,400	$347,000

PROGRAM DISTRIBUTION

I.A. Task Forces and Special Projects	(–)	($81,300)	($94,100)
I.B. Educational Program Administrative and Services	($255,855)	($253,100)	($252,900)

School for the Blind, Berkeley

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$1,198,581	–	–
Transfer from School for the Deaf, Riverside	3,500	–	–
Allocation from Salary Increase Fund	57,924	–	–
Total Available	$1,260,005	–	–
Unexpended balance, estimated savings	–81,851	–	–
TOTALS, EXPENDITURES	$1,178,154	–	–

PROGRAM DISTRIBUTION

I.D. Instruction for Special Education Students	($1,178,154)	–	–

Diagnostic School for Neurologically Handicapped Children, Northern California

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$757,595	–	–
Allocation from Salary Increase Fund	34,690	–	–
Total Available	$792,285	–	–
Unexpended balance, estimated savings	–89,631	–	–
TOTALS	$702,654	–	–

PROGRAM DISTRIBUTION

I.D. Instruction for Special Education Students	($702,654)	–	–

DEPARTMENT OF EDUCATION—Continued

Diagnostic School for Neurologically Handicapped Children, Southern California

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$705,232	–	–
Allocation from Salary Increase Fund	32,193	–	–
Total Available	$737,425	–	–
Unexpended balance, estimated savings	–38,426	–	–
TOTALS, EXPENDITURES	$698,999	–	–
PROGRAM DISTRIBUTION			
I.D. Instruction for Special Education Students	($698,999)	–	–

School for the Deaf, Berkeley

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$2,472,371	–	–
Allocation from Salary Increase Fund	120,519	–	–
Total Available	$2,592,890	–	–
Unexpended balance, estimated savings	–113,704	–	–
TOTALS	$2,479,186	–	–
PROGRAM DISTRIBUTION			
I.D. Instruction for Special Education Students	($2,479,186)	–	–

School for the Deaf, Riverside

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$3,130,670	–	–
Transfer to the School for the Blind, Berkeley	–3,500	–	–
Allocation from Salary Increase Fund	150,159	–	–
Total Available	$3,277,329	–	–
Unexpended balance, estimated savings	–243,801	–	–
TOTALS	$3,033,528	–	–
PROGRAM DISTRIBUTION			
I.D. Instruction for Special Education Students	($3,033,528)	–	–

DEPARTMENT OF EDUCATION—Continued

Special Schools

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	–	$8,723,145	$8,784,665
Allocation for night-shift differential	–	28,242	–
Total, Expenditures	($8,092,521)	$8,751,387	$8,784,665
PROGRAM DISTRIBUTION			
I.D. Instruction for Special Education Students	($8,092,521)	($8,751,387)	($8,784,665)

State Educational Agency for Surplus Property

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Surplus Educational Property Revolving Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$3,397,784	$3,992,000	$6,235,000
Salary increase authorization	86,766	–	–
Deficiency authorization	987,000	–	–
Totals Available	$4,471,550	$3,992,000	$6,235,000
Unexpended balance, estimated savings	–116,635	–	–
TOTALS, EXPENDITURES	$4,354,915	$3,992,000	$6,235,000
PROGRAM DISTRIBUTION			
II. Instructional Support	($4,354,915)	($3,992,000)	($6,235,000)

Division of Libraries

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$1,880,000	$1,897,000	$1,915,687
Allocation from Salary Increase Fund	64,791	–	–
Totals Available	$1,944,791	$1,897,000	$1,915,687
Unexpended balance, estimated savings	–76,839	–	–
TOTALS, EXPENDITURES	$1,867,952	$1,897,000	$1,915,687
Federal Funds			
APPROPRIATIONS			
Library Services and Construction Act	$3,229,134	$6,709,945	$6,219,686
Unexpended balance, estimated savings	–2,983	–	–
TOTALS, EXPENDITURES	$3,226,151	$6,709,945	$6,219,686
TOTALS, EXPENDITURES, ALL FUNDS	$5,094,103	$8,606,945	$8,135,373
PROGRAM DISTRIBUTION			
V. Library Services	($5,094,103)	($8,606,945)	($8,135,373)

DEPARTMENT OF EDUCATION—Continued

State Educational Agency for Surplus Property

FUND CONDITION

SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$1,036,483	$984,127	$702,913
Prior year adjustments	–104,904	–	–
Accumulated Surplus, Adjusted	$931,579	$984,127	$702,913
Revenues:			
Service and handling charges to participating agencies for procurement and distributing of property and equipment	4,366,748	4,400,000	6,290,000
Miscellaneous income	69,629	30,000	100,000
Totals, Resources	$5,367,956	$5,414,127	$7,092,913
Expenditures:			
Support	$4,354,915	$3,992,000	$6,235,000
Depreciation	28,914	25,390	24,208
Refunds to participating agencies of prior year excess charges	–	693,824	512,287
Totals, Expenditures	$4,383,829	$4,711,214	$6,771,495
Accumulated Surplus, June 30	$984,127	$702,913	$321,418

Teacher Education and Certification

FUND CONDITION

SPECIAL DEPOSIT—CREDENTIAL FEES FUND [1]

	1970–71	1971–72	1972–73
Fund Balance, July 1	$102,983	–	–
Reverted to General Fund	–102,983	–	–
Prior year adjustments	2,175	–	–
Fund balance, adjusted	$2,175	–	–
Income from credential fees	2,730,903	$225,000	–
Totals, Resources	$2,733,078	$225,000	–
Revenues for the General Fund	2,721,147	225,000	–
Revenues for the General Fund (Commission for Teacher Preparation and Licensing)	9,426	–	–
Refund of credential fees	2,505	–	–
Fund Balance, June 30	–	–	–

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Apportionments for public schools	$1,518,898,972	$1,521,924,067	$1,619,393,300
Loans to school districts	–102,670	–222,679	–222,680
Assistance to new junior colleges	–22,560	1,300,000	–
Instructional television	629,236	604,000	640,000
Compensatory education	132,016,013	136,921,241	139,754,997
Special Elementary School Reading Instruction Program	18,000,000	18,360,000	19,278,000
Mathematics Improvement Program	922,204	–	–
Children's centers	10,414,306	10,628,000	10,853,000
Grants to teachers of physically handicapped minors	137,928	150,000	150,000
State School Lunch Program	48,028,924	63,655,800	77,078,700
Children's centers construction	344,540	–	–
Free textbooks	18,304,478	11,724,071	11,937,909
Assistance to public libraries	970,193	800,000	800,000
School library resources	7,302,566	7,298,432	7,298,432
Adult basic education	2,132,523	1,687,904	1,687,904
National defense education	3,767,395	5,335,635	3,606,375
Vocational education	46,786,347	42,705,667	52,289,236
Food and nutrition services	456,975	300,000	315,000
Totals, Net Expenditures	$1,808,987,362	$1,823,172,138	$1,944,860,173
General Fund	*1,511,957,488*	*1,552,077,292*	*1,650,429,529*
State School Fund	*3,057,225*	*2,800,000*	*2,800,000*
California Water Fund	*276,408*	*350,000*	*400,000*
Federal funds	*223,024,092*	*246,354,679*	*271,230,644*
Motor Vehicle Transportation Tax Fund	*18,000,000*	*20,000,000*	*20,000,000*
State Construction Program Fund	*47,242,202*	–	–
Driver Training Penalty Assessment Fund	*5,429,947*	*1,590,167*	–
Reimbursements attributed to local assistance	(–40,290,878)	(–50,696,855)	(–54,773,403)

[1] This fund was transferred to the Commission for Teacher Preparation and Licensing on August 1, 1971.

DEPARTMENT OF EDUCATION—Continued

Apportionments for Public Schools

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$1,349,981,248	–	$1,426,793,300
Budget Act appropriation	88,000,000	$88,000,000	88,000,000
Budget Act appropriation	–	–	65,000,000
Continuing Appropriation for Transfer to State School Fund:			
Article IX, Sec. 6, State Constitution and Education Code 17301 and 6421–6434	–	1,392,539,000	–
Education Code 17414	227,212	–	–
Education Code 17308	53,646	–	–
Less transfer to Item 261(b), Budget Act of 1970	–2,044,022	–	–
Chapter 1044, Statutes of 1971	–	40,000	–
Chapter 1239, Statutes of 1971	–	50,000	–
Chapter 859, Statutes of 1971	–	150,000	–
Chapter 1225, Statutes of 1971	–	84,000	–
For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	14,675,106	16,320,000	16,400,000
TOTALS, EXPENDITURES	$1,450,893,190	$1,497,183,900	$1,596,193,300

Motor Vehicle Transportation Tax Fund

APPROPRIATIONS			
Budget Act appropriation	18,000,000	20,000,000	20,000,000

State Construction Program Fund (Reserve Account)

APPROPRIATIONS			
Chapter 303, Statutes of 1970 (expenditures)	41,242,202	–	–

California Water Fund

APPROPRIATIONS			
Continuing appropriation for transfer to the State School Fund for project-connected pupils, Section 18303, Education Code (expenditures)	276,408	350,000	400,000

Driver Training Penalty Assessment Fund

APPROPRIATIONS			
Budget Act appropriation	$3,767,511	–	–
Chapter 1454, Statutes of 1969	1,662,436	$1,590,167	–
TOTALS, EXPENDITURES	$5,429,947	$1,590,167	–

State School Fund

APPROPRIATIONS			
Continuing appropriation for apportionment to school districts	$1,439,275,309	$1,483,663,900	$1,582,593,300
Continuing appropriation for project-connected pupils: Section 18303, Education Code	276,408	350,000	400,000
Budget Act appropriation—Driver Training Penalty Assessment Fund	3,767,511	–	–
For reimbursement of excess cost of automobile driver training, Section 18251, Education Code	14,675,106	16,320,000	16,400,000
Less transfers from the General Fund	–1,450,893,190	–1,497,183,900	–1,596,193,300
Less transfers from the California Water Fund	–276,408	–350,000	–400,000
Less transfer to State Construction Program Fund	41,242,202	–	–
Less appropriation from Driver Training Penalty Assessment Fund	–3,767,511	–	–
Appropriation from Motor Vehicle Transportation Tax Fund	18,000,000	20,000,000	20,000,000
Less transfers from the Motor Vehicle Transportation Tax Fund	–18,000,000	–20,000,000	–20,000,000
Less transfer from the State Construction Program Fund	–41,242,202	–	–
TOTALS, EXPENDITURES	$3,057,225	$2,800,000	$2,800,000
TOTALS, EXPENDITURES, ALL FUNDS	$1,518,898,972	$1,521,924,067	$1,619,393,300

PROGRAM DISTRIBUTION

IV. B. Apportionment of state aid	($1,518,898,972)	($1,521,924,067)	($1,619,393,300)

DEPARTMENT OF EDUCATION—Continued

Loans to School Districts

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Chapter 523, Statutes of 1969	–$80,000	–	–
Chapter 180, Statutes of 1970	–52,466	–$52,467	–$52,467
Chapter 248, Statutes of 1970	–	–100,000	–100,000
Chapter 785, Statutes of 1970	–45,212	–45,212	–45,213
Chapter 507, Statutes of 1970, and Chapter 138, Statutes of 1971	75,000	–25,000	–25,000
Total Available	–$102,678	–$222,679	–$222,680
TOTALS, EXPENDITURES [a]	–$102,678	–$222,679	–$222,680

PROGRAM DISTRIBUTION

IV. B. Apportionment of state aid	(–$102,678)	(–$222,679)	(–$222,680)

Instructional Television

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$875,000	$702,000	$640,000
Unexpended balances, estimated savings	–245,764	–	–
Transfer to Item 263	–	–98,000	–
TOTALS, EXPENDITURES	$629,236	$604,000	$640,000

PROGRAM DISTRIBUTION

I.B. Educational Program Administration and Services	($629,236)	($604,000)	($640,000)

Compensatory Education

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$11,000,000	$11,000,000	$10,250,000
Total Available	$11,000,000	$11,000,000	$10,250,000
Unexpended balance, estimated savings	–88,569	–	–
TOTALS, EXPENDITURES	$10,911,431	$11,000,000	$10,250,000

Federal Funds

APPROPRIATIONS			
Federal Grants for:			
Compensatory education	$104,945,952	$105,489,500	$105,489,500
Education of migrant children	6,786,779	8,501,500	8,501,500
Supplemental centers and services	6,452,690	9,522,267	12,513,028
Educational improvement for the handicapped	2,021,276	2,094,780	3,000,969
Educational professions development	897,885	313,194	–
TOTALS, EXPENDITURES	$121,104,582	$125,921,241	$129,504,997
TOTALS, EXPENDITURES, ALL FUNDS	$132,016,013	$136,921,241	$139,754,997

PROGRAM DISTRIBUTION

1.B. Program Administration	($5,006,348)	($8,329,222)	($11,028,925)
1.C. Instruction for Educationally Disadvantaged Student	($123,542,047)	($125,304,194)	($124,241,000)
1.D. Instruction for Special Education Student	($3,467,618)	($3,287,825)	($4,485,072)

[a] Reported on cash basis.

DEPARTMENT OF EDUCATION—Continued

Special Elementary School Reading Instruction Program

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$18,000,000	$18,360,000	$19,278,000
Total Available	$18,000,000	$18,360,000	$19,278,000
TOTALS, EXPENDITURES	$18,000,000	$18,360,000	$19,278,000
PROGRAM DISTRIBUTION			
IB. Educational Program Administration and Services	($18,000,000)	($18,360,000)	($19,278,000)

Mathematics Improvement Program

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$925,000	–	–
Unexpended balances, estimated savings	–2,796	–	–
TOTALS, EXPENDITURES	$922,204	–	–
PROGRAM DISTRIBUTION			
IB. Educational Program Administration and Services	($922,204)	–	–

Preschool Program, Children's Centers and Development Center

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$15,399,712	$19,750,000	$21,742,700
Chapter 1325, Statutes of 1971	–	1,000,000	–
Prior Year Balance Available:			
Chapter 1538, Statutes of 1967	1,615,854	–	–
Less Transfers to Department of Social Welfare:			
Children's Center	–	–5,000,000	–5,561,247
Preschool	–4,000,000	–5,122,000	–5,328,453
Total Available	$13,015,566	$10,628,000	$10,853,000
Unexpended balance, estimated savings	–2,601,260	–	–
TOTALS, EXPENDITURES	$10,414,306	$10,628,000	$10,853,000
PROGRAM DISTRIBUTION			
1. C. Instruction for Educationally Disadvantaged Student	($5,929,306)	($6,128,000)	($6,128,000)
1. D. Instruction for Special Education Students	($4,485,000)	($4,500,000)	($4,725,000)

DEPARTMENT OF EDUCATION—Continued

Children's Centers Construction

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Prior Year Balance Available:			
Chapter 1373, Statutes of 1968	$344,540	–	–
Total Available	$344,540	–	–
TOTALS, EXPENDITURES	$344,540	–	–

PROGRAM DISTRIBUTION

1. C. Instruction for Educationally Disadvantaged Student	($344,540)	(–)	(–)

Grants to Teachers of Physically Handicapped Children

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$150,000	$150,000	$150,000
Unexpended balances, estimated savings	–12,072	–	–
TOTALS, EXPENDITURES	$137,928	$150,000	$150,000

PROGRAM DISTRIBUTION

I.D. Instruction for Special Education Students	($137,928)	($150,000)	($150,000)

State School Lunch Program

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

State Construction Program Fund (Reserve Account)

APPROPRIATIONS	1970–71	1971–72	1972–73
Chapter 452, Statutes of 1970 (Family Nutrition Education and Service Act)	$6,000,000	–	–
TOTALS, EXPENDITURES	$6,000,000	–	–

Federal Funds

APPROPRIATIONS	1970–71	1971–72	1972–73
Federal Grants for:			
School lunch	$8,700,000	$10,583,300	$11,117,700
Special milk	8,411,669	11,185,900	11,745,200
School breakfast	402,200	502,800	528,000
Special assistance to needy children	22,731,617	39,390,500	51,360,000
Special food service	566,118	588,300	617,700
Nonfood assistance	1,089,320	1,250,000	1,312,500
Administration	128,000	150,000	397,600
Totals, Federal Funds	$42,028,924	$63,655,800	$77,078,700
TOTALS, EXPENDITURES, ALL FUNDS	$48,028,924	$63,655,800	$77,078,700

PROGRAM DISTRIBUTION

II. Instructional support	($48,028,924)	($63,655,800)	($77,078,700)

DEPARTMENT OF EDUCATION—Continued

Food and Nutrition Services

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds

APPROPRIATIONS	1970–71	1971–72	1972–73
Federal grants (expenditures)	$456,975	$300,000	$315,000

PROGRAM DISTRIBUTION

II. Instructional support	($456,975)	($300,000)	($315,000)

Free Textbooks

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$21,300,000	$17,828,000	$11,937,909
Allocations from Salary Increase Fund	7,110	–	–
Total Available	$21,307,110	$17,828,000	$11,937,909
Unexpended balance, estimated savings	–3,002,632	–6,103,929	–
TOTALS, EXPENDITURES	$18,304,478	$11,724,071	$11,937,909

PROGRAM DISTRIBUTION

II. Instructional support	($18,304,478)	($11,724,071)	($11,937,909)

Assistance to Public Libraries

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (Expenditures)	$1,000,000	$800,000	$800,000
Unexpended balance, estimated savings	–29,807	–	–
TOTALS, EXPENDITURES	$970,193	$800,000	$800,000

PROGRAM DISTRIBUTION

V. Library Services	($970,193)	($800,000)	($800,000)

School Library Resources

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds

APPROPRIATIONS	1970–71	1971–72	1972–73
Federal grants (expenditures)	$7,302,566	$7,298,432	$7,298,432

PROGRAM DISTRIBUTION

I.B. Educational Program Administratives and Services	($7,302,566)	($7,298,432)	($7,298,432)

DEPARTMENT OF EDUCATION—Continued

Adult Basic Education

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds	1970–71	1971–72	1972–73
APPROPRIATIONS			
Federal grant	$2,132,523	$1,687,904	$1,687,904
PROGRAM DISTRIBUTION			
I.B. Educational Program Administratives and Services	($2,132,523)	($1,687,904)	($1,687,904)

National Defense Education

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Federal Funds	1970–71	1971–72	1972–73
APPROPRIATIONS			
Federal Grants:			
Title 3(a) (Improvement of Instruction)	$3,767,395	$5,335,635	$3,606,375
PROGRAM DISTRIBUTION			
1.B. Educational Program and Service Administration	($3,767,395)	($5,335,635)	($3,606,375)

Vocational Education

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriation	$1,030,271	$550,000	$550,000
Chapter 518, Statutes of 1969	290,000	–	–
Total Available	$1,320,271	$550,000	$550,000
Unexpended balance, estimated savings	–765,051	–	–
TOTALS, EXPENDITURES	$555,220	$550,000	$550,000
Federal Funds			
APPROPRIATIONS			
Federal grants (expenditures)	$46,231,127	$42,155,667	$51,739,236
TOTALS, EXPENDITURES, ALL FUNDS	$46,786,347	$42,705,667	$52,289,236
PROGRAM DISTRIBUTION			
1.C. Instruction for Educationally Disadvantaged Student	($21,531,279)	($18,129,300)	($5,208,800)
1.D. Instruction for Special Education Students	($2,390,336)	($1,914,872)	($3,046,197)
1.E. Occupational Preparation	($22,864,732)	($22,661,495)	($44,034,239)

Assistance to New Community College Districts

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund	1970–71	1971–72	1972–73
APPROPRIATIONS			
Continuing appropriation for support of newly formed community college districts to cover tax waived by Section 20211, Education Code (expenditure)	–$22,560	$1,300,000	–

DEPARTMENT OF EDUCATION—Continued

FUND CONDITION

STATE SCHOOL FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	$120,303	$381,284	$387,982
Prior year adjustments	260,754	–	–
Accumulated Surplus, Adjusted	$381,057	$381,284	$387,982
Estimated Revenues:			
Oil and mineral revenue from federal lands	$2,726,391	$2,490,573	$2,500,000
Income from surplus money investments	218,038	113,560	98,560
Other income	113,023	202,565	210,650
Totals, Revenues	$3,057,452	$2,806,698	$2,809,210
Totals, Resources	$3,438,509	$3,187,982	$3,197,192
Less Expenditures:			
Apportionment for public schools	$3,057,225	$2,800,000	$2,800,000
Accumulated surplus, June 30	$381,284	$387,982	$397,192

SCHOOL DISTRICT ORGANIZATION REVOLVING FUND [a]

Accumulated surplus, July 1	$127,885	$221,430	$313,212
Revenue—Repayment of loans to newly organized school districts	118,545	91,782	–
Totals, Available Resources	$246,430	$313,212	$313,212
Less: Loans to newly organized school districts	25,000	–	–
Accumulated surplus, June 30	$221,430	$313,212	$313,212

DRIVER TRAINING PENALTY ASSESSMENT FUND [a]

Accumulated surplus, July 1	$7,023,859	$2,106,808	$1,209
Prior year adjustments	411,730	–	–
Accumulated Surplus, Adjusted	$7,435,589	$2,106,808	$1,209
Revenues:			
Penalties on traffic violations	$14,986,175	$16,000,000	$17,000,000
Less revenues to General Fund	–14,675,106	–16,320,000	–16,400,000
Totals, Revenues	$311,069	–$320,000	$600,000
Totals, Resources	$7,746,658	$1,786,808	$601,209
Less Expenditures:			
Department of Education—transfer to General Fund	83,239	143,900	149,350
Department of Motor Vehicles	126,664	51,532	58,511
Experimental driver training programs	1,662,436	1,590,167	–
Transfer to State School Fund	3,767,511	–	–
Totals	$5,639,850	$1,785,599	$207,861
Accumulated Surplus, June 30	$2,106,808	$1,209	$393,348

REVENUES [b]

	1970–71	1971–72	1972–73
Credential fees per Education Code Section 13183	$1,640,909	$144,700	–
Credential fees per Chapter 1674, Statutes of 1967	1,045,890	80,300	–
Miscellaneous	148,601	–	–
Totals	$2,835,400	$225,000	–

[a] A working capital and revolving fund, neither receipts nor disbursements are included in overall budget totals.
[b] Teacher Education and Certification units were transferred to the Commission for Teacher Preparation and Licensing August 1, 1971.

DEPARTMENT OF EDUCATION—Continued

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

NET EXPENDITURES	1970–71	1971–72	1972–73
State operations *(General Fund)*	$15,092,525	$16,232,290	$16,505,500
State operations (credential fees—*General Fund*)	2,808,546	225,000	–
State operations *(School Building Aid Fund)*	179,372	221,100	277,900
State operations *(Surplus Property Revolving Fund)*	4,354,915	3,992,000	6,235,000
State operations *(Environmental Protection Program Fund)*	45,909	40,000	–
State operations *(federal funds)*	14,272,976	21,117,337	21,231,079
Local assistance *(General Fund)*	1,511,957,488	1,552,077,292	1,650,429,529
Local assistance *(State Construction Program Fund)*	47,242,202	–	–
Local assistance *(State School Fund)*	3,057,225	2,800,000	2,800,000
Local assistance *(Motor Vehicle Transportation Tax Fund)*	18,000,000	20,000,000	20,000,000
Local assistance *(California Water Fund)*	276,408	350,000	400,000
Local assistance *(federal funds)*	223,024,092	246,354,679	271,230,644
Local assistance *(Driver Training Penalty Assessment Fund)*	5,429,947	1,590,167	–
Totals	$1,845,741,605	$1,864,999,865	$1,989,109,652
General Fund	*1,527,050,013*	*1,568,309,582*	*1,666,935,029*
School Building Aid Fund	*179,372*	*221,100*	*277,900*
Surplus Property Revolving Fund	*4,354,915*	*3,992,000*	*6,235,000*
Motor Vehicle Transportation Tax Fund	*18,000,000*	*20,000,000*	*20,000,000*
State School Fund	*3,057,225*	*2,800,000*	*2,800,000*
State Construction Program Fund	*47,242,202*	–	–
California Water Fund	*276,408*	*350,000*	*400,000*
Driver Training Penalty Assessment Fund	*5,429,947*	*1,590,167*	–
Federal funds	*237,297,068*	*267,472,016*	*292,461,723*
Credential fees (General Fund)	*2,808,546*	*225,000*	–
Environmental Protection Program Fund	*45,909*	*40,000*	–

DEPARTMENT OF EDUCATION—Continued

Executive

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Grand Totals, Authorized Positions	2,195.5	2,459.1	2,015.6	$22,875,151	$25,508,128	$18,114,003
Totals, Authorized Positions	63.3	113	33.4	$879,760	$1,633,903	$448,825
Workload and Administrative Adjustments:						
Positions Established:						
Organizational Redirection and Development:				SALARY RANGE		
Clerk-typist II	–	0.5	–	$457–556	$3,114	–
Temporary help	–	1	–	–	7,500	–
Program Planning:						
Steno II	–	2	–	492–628	13,032	–
Program Evaluation:						
Steno II	–	1	–	492–628	7,188	–
Temporary help	–	1	–	–	7,000	–
Legal Office:						
Associate counsel	–	1	1	1,337–1,626	18,966	$19,512
Reduction in Authorized Positions:						
Executive:						
Asst superintendent for administration	–	–1	–	2,233–2,410	–28,920	–
Office of Deputy Superintendent for Program:						
Secretary I	–	–1	–1	651–791	–9,492	–9,492
Steno II	–	–1	–1	492–628	–7,188	–7,188
Temporary help	–	–0.3	–0.3	–	–	–
Legal Office:						
Associate counsel	–	–2	–2	1,337–1,626	–29,866	–36,582
Sr legal steno	–	–1	–1	599–728	–4,338	–8,738
Clerk-typist II	–	–1	–1	492–628	–4,088	–7,008
Transfer of Authorized Positions:						
Program Evaluation:						
Steno II	–	–	1	492–628	–	7,176
Totals, Workload and Administrative Adjustments	–	–0.8	–4.3	–	–$27,092	–$42,320
Proposed New Positions:						
Task Force to Prevent Intergroup Conflicts in Secondary Schools:						
Project specialist I	–	–	3	1,371–1,667	–	$54,300
Steno II	–	–	1.5	492–599	–	10,500
Intergroup Relations:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Consultant	–	–	4	1,371–1,667	–	80,020
Advisory Services—Desegregation:						
Asst bureau chief	–	–	1	1,437–1,750	–	21,000
Consultant	–	–	5	1,371–1,667	–	94,416
Organizational Redirection and Development:						
Supervising management analyst	–	–	1	1,405–1,708	–	20,496
Sr management analyst	–	–	1	1,273–1,548	–	15,276
Sr personnel analyst	–	–	1	1,273–1,548	–	16,044
Sr data processing systems analyst	–	–	1	1,273–1,548	–	16,044
Sr budget analyst	–	–	1	1,273–1,548	–	16,044
Sr statistician	–	–	1	1,273–1,548	–	16,808
Sr steno	–	–	1	562–717	–	8,196
Steno II	–	–	3	492–628	–	21,587
Clerk-typist II	–	–	2	457–556	–	12,705
Temporary help	–	–	1	–	–	7,500
Executive:						
Education administrative consultant	–	–	1	1,371–1,667	–	19,044
Sr steno	–	–	1	562–717	–	7,188
Secretary I	–	–	1	651–791	–	9,492
Legislative Coordination Office:						
Legislative coordinator	–	–	1	1,371–1,667	–	17,700
Administrative asst II	–	–	1	1,048–1,273	–	15,276
Administrative asst I	–	–	1	863–1,048	–	12,576
Sr steno	–	–	1	562–717	–	8,196
Steno II	–	–	2	492–628	–	14,520
Temporary help	–	–	0.8	–	–	3,600
Office of Deputy Superintendent for Program:						
Administrative asst I	–	–	1	863–1,048	–	12,576
Secretary I	–	–	1	651–791	–	9,492
Steno II	–	–	1	492–628	–	7,188
Program Planning:						
Chief of program planning	–	–	1	1,837–2,233	–	24,312
Education administrator II	–	–	1	1,587–1,929	–	23,148
Education administrator I	–	–	2	1,439–1,750	–	40,008
Prog planning and development consultant	–	–	11	1,371–1,667	–	199,745
Sr steno	–	–	1	562–717	–	8,196
Steno II	–	–	5	492–628	–	33,231
Clerk-typist II	–	–	1	457–556	–	5,760

DEPARTMENT OF EDUCATION—Continued

Executive—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Proposed New Positions—Continued						
Program Evaluation:						
Chief of program evaluation	–	–	1	1,837–2,233	–	24,312
Education administrator II	–	–	1	1,587–1,929	–	23,148
Education administrator I	–	–	1	1,439–1,750	–	21,000
Research and evaluation consultant	–	–	2	1,371–1,667	–	40,008
Research and evaluation consultant	–	–	5	1,371–1,667	–	99,968
Associate research analyst	–	–	2	1,048–1,273	–	30,552
Sr steno	–	–	1	562–717	–	8,196
Steno II	–	–	3	492–628	–	21,564
Clerk-typist II	–	–	1	457–556	–	5,760
Temporary help	–	–	1	–	–	7,000
State Board:						
Sr steno	–	–	1	562–717	–	8,196
Steno II	–	–	1	492–628	–	7,188
Temporary help	–	–	0.1	–	–	1,400
Model Cities Unit:						
Project specialist III	–	–	1	1,587–1,929	–	22,044
Project specialist I	–	–	6	1,371–1,667	–	118,104
Sr steno	–	–	1	562–717	–	8,196
Steno II	–	–	3	492–628	–	7,188
Temporary help	–	–	0.5	–	–	5,468
Congressional Liaison Office:						
Deputy director for congressional liaison	–	–	1	2,233–2,410	–	28,920
Secty I	–	–	1	651–791	–	9,492
Totals, Proposed New Positions	–	–	96.9	–	–	$1,403,036
Totals, Adjustments	–	–0.8	92.6	–	–$27,092	$1,360,716
TOTALS, SALARIES AND WAGES	63.3	112.2	126	$879,760	$1,606,811	$1,809,541

Departmental Administration

Totals, Authorized Positions	356.4	352	312	$3,335,069	$3,331,210	$2,858,857
Workload and Administrative Adjustments:						
Positions Established:						
Teacher Education and Certification:						
Temporary help	–	19.3	–	–	122,700	–
Fiscal Office:						
Accounting officer III	–	1	–	1,048–1,273	5,240	–
Accounting officer II	–	1	–	863–1,048	4,280	–
Temporary help	–	5	–	–	22,500	–
Management Analysis Office:						
Associate management analyst	–	2	–	1,048–1,273	10,480	–
Publications Office:						
Editorial asst	–	2	–	830–1,007	22,274	–
Graphic artist	–	1	–	644–783	8,520	–
School District Business Subsystem:						
Assoc data processing systems analyst	–	3	–	1,048–1,273	48,132	–
Asst data processing systems analyst	–	2	–	863–1,048	28,186	–
Temporary help	–	1	–	–	6,800	–
Management Information System:						
Clerk-typist II	–	1	–	457–628	7,200	–
Reduction in Authorized Positions:						
Fiscal Office:						
Clerk-typist II	–	–1	–1	457–628	–3,030	–5,910
Clerk II	–	–1	–1	435–556	–3,030	–5,760
Temporary help	–	–1	–2.4	–	–4,500	–16,000
Personnel Office:						
Clerk-typist II	–	–0.5	–0.5	457–628	–2,285	–3,180
Transfer of Authorized Positions:						
Teacher Education and Certification Bureau transferred to the Commission for Teacher Preparation and Licensing effective Aug. 1, 1971	–	–205.2	–200.2	–	–1,789,571	–1,723,911
Totals, Workload and Administrative Adjustments	–	–170.4	–205.1	–	–$1,516,104	–$1,754,761

DEPARTMENT OF EDUCATION—Continued

Departmental Administration—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Proposed New Positions:						
School Approvals:						
Education administrator II	–	–	1	1,587–1,929	–	23,148
Administrative Unit:						
Sr steno	–	–	1	562–717	–	8,196
Fiscal Office:						
Accounting off III	–	–	1	1,048–1,273	–	13,850
Accounting off II	–	–	1	862–1,048	–	10,850
Asst budget analyst	–	–	2	863–1,048	–	25,152
Accountant I	–	–	1	644–783	–	7,728
Property clerk I	–	–	1	584–710	–	8,520
Accounting techn	–	–	3	546–666	–	20,752
Stock clerk	–	–	1	530–644	–	6,360
Bookeeping mach operator II	–	–	1	505–614	–	6,060
Duplicating mach operator II	–	–	1	505–614	–	6,672
Calculating mach operator	–	–	1	484–589	–	5,808
Clerk-typist II	–	–	4	457–556	–	22,489
Account clerk II	–	–	1	457–556	–	5,484
Temporary help	–	–	5.5	–	–	48,446
Personnel Office:						
Training off III	–	–	1	1,273–1,548	–	18,576
Assoc personnel analyst	–	–	1	1,048–1,273	–	15,276
Sr steno	–	–	1	562–717	–	8,196
Personnel asst I	–	–	2	548–666	–	15,252
Publications Office:						
Bureau chief	–	–	1	1,587–1,929	–	21,000
Publications consultant	–	–	1	1,371–1,667	–	20,004
Editorial asst	–	–	4	830–1,007	–	46,188
Secretary I	–	–	1	651–791	–	8,604
Graphic artist	–	–	1	644–783	–	8,952
Steno II	–	–	1	492–628	–	6,516
Power keyboard typewriter opr	–	–	1	505–614	–	7,000
Clerk-typist II	–	–	0.5	457–556	–	2,880
Temporary help	–	–	2	–	–	8,000
Grants and Funds Office:						
Education administrator II	–	–	1	1,587–1,929	–	23,148
Education specialist	–	–	1	1,371–1,667	–	20,004
Sr steno	–	–	1	562–717	–	8,196
Accounting technician	–	–	1	548–666	–	6,952
Departmental Business Management System:						
Fiscal officer I	–	–	1	1,155–1,405	–	16,860
Assoc mgt analyst	–	–	1	1,048–1,273	–	15,276
Assoc acctg systems analyst	–	–	1	1,048–1,273	–	15,276
Steno II	–	–	1	492–628	–	7,200
Clerk-typist II	–	–	1	457–556	–	6,500
Management Information System:						
Assoc DP systems analyst	–	–	1	1,048–1,273	–	14,301
Clerk-typist II	–	–	1	457–628	–	7,200
Management Analysis Office:						
Sr mgt analyst	–	–	1	1,273–1,548	–	18,576
Assoc mgt analyst	–	–	3	1,048–1,273	–	41,580
Steno II	–	–	1	492–628	–	6,060
Internal Audit:						
Supvng fiscal examiner	–	–	1	1,155–1,405	–	13,860
Assoc mgt auditor	–	–	1	1,048–1,273	–	12,576
Clerk-typist II	–	–	1	457–556	–	5,484
EDP Management Unit:						
Sr DP systems analyst	–	–	1	1,273–1,548	–	18,576
Assoc DP systems analyst	–	–	2	1,048–1,273	–	25,152
Clerk-typist II	–	–	1	457–556	–	6,612
California Education Information System:						
Coordinator	–	–	1	1,512–1,837	–	22,044
Steno II	–	–	1	492–628	–	7,188
Assoc DP systems analyst	–	–	6	1,048–1,273	–	87,336
Clerk-typist II	–	–	1	457–556	–	6,672
Totals, Proposed New Positions	–	–	75	–	–	$818,588
Premium pay for overtime	–	–	–	–	$21,500	23,500
Totals, Adjustments	–	–170.4	–130.1	–	–$1,494,604	–$912,673
TOTALS, SALARIES AND WAGES	356.4	181.6	181.9	$3,335,069	$1,836,606	$1,946,184

DEPARTMENT OF EDUCATION—Continued

Division of School Administration and Finance

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	346.5	379.6	323.6	$3,300,908	$3,566,658	$2,634,859
Workload and Administrative Adjustments:						
Positions Established:						
School District Management:						
Review and Assistance Task Force:				SALARY RANGE		
Stenographer II	–	1	–	492–599	7,188	–
Surplus Property Agency:						
San Leandro Division:						
Material handler	–	1	–	589–651	6,190	–
Transfer of Authorized Positions:						
School District Budgeting and Accounting:						
Stenographer II	–	–	–1	492–599	–	–7,188
School Apportionments and Reports:						
Stenographer II	–	–	1	492–599	–	7,188
Totals, Workload and Administrative Adjustments	–	2	–	–	$13,378	–
Proposed New Positions:						
Administrative Unit:						
Field representative	–	–	1	1,371–1,667	–	20,004
Management Services:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Field representative	–	–	5	1,371–1,667	–	100,020
Consultant	–	–	1	1,371–1,667	–	20,004
School District Management Review and Assistance Task Force:						
Field representative	–	–	4	1,371–1,667	–	80,016
Sr management analyst	–	–	4	1,273–1,548	–	74,304
Stenographer II	–	–	2	492–599	–	14,376
School Apportionments and Reports:						
Bureau chief	–	–	1	1,587–1,929	–	23,056
Asst bureau chief	–	–	1	1,439–1,750	–	19,844
Field representative	–	–	1	1,371–1,667	–	20,004
Temporary help	–	–	0.5	–	–	4,000
Food Services:						
Bureau chief	–	–	1	1,587–1,929	–	22,044
Supvng child nutrition consultant	–	–	1	1,074–1,305	–	15,660
Child nutrition consultant	–	–	7	927–1,123	–	93,242
Child Nutrition Act:						
Field representative	–	–	2	1,371–1,667	–	40,008
Child nutrition consultant	–	–	8	927–1,128	–	103,599
Stenographer II	–	–	2.5	492–599	–	17,130
Clerk-typist II	–	–	2	457–556	–	12,720
Account clerk II	–	–	1	457–556	–	6,360
Textbooks:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Field representative	–	–	1	1,371–1,667	–	20,004
Textbook consultant	–	–	1	1,371–1,667	–	20,004
Free Textbooks:						
Education project specialist I	–	–	1	1,371–1,667	–	20,004
Stenographer II	–	–	0.5	492–599	–	3,594
Clerk-typist II	–	–	1	457–556	–	6,672
School Planning:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Supvng field representative	–	–	1	1,439–1,750	–	21,000
Field representative	–	–	2	1,371–1,667	–	40,008
School Planning—School Building Aid:						
Field representative	–	–	7	1,371–1,667	–	137,291
Education project asst II	–	–	1	1,128–1,371	–	16,452
School Planning—Reimbursement:						
Supvng architectural advisor	–	–	1	1,405–1,708	–	20,496
District Organization:						
Field representative	–	–	1	1,371–1,667	–	20,004
Administrative Research:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Consultant	–	–	1	1,371–1,667	–	20,004
Associate statistician	–	–	1	1,048–1,273	–	15,276
Account clerk II	–	–	2	457–556	–	12,678
Stenographer II	–	–	0.5	492–599	–	3,594

DEPARTMENT OF EDUCATION—Continued

Division of School Administration and Finance—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Surplus Property Agency:						
San Leandro Division:						
Material handler	–	–	1	589–651	–	7,812
Temporary help, statewide	–	–	8	–	–	40,000
Totals, Proposed New Positions	–	–	80	–	–	$1,203,876
Reduction in Authorized Positions:						
Free Textbooks:						
Temporary help	–	–	–1	–	–	–6,672
Surplus Property Agency:						
Test Kitchen:						
Child nutrition consultant	–	–	–1	–	–	–13,536
Stenographer II	–	–	–0.5	–	–	–3,412
Los Angeles Division:						
Janitor	–	–1	–1	–	–5,622	–5,910
Totals, Reduction in Authorized Positions	–	–1	–3.5	–	–$5,622	–$29,530
Totals, Adjustments	–	1	76.5	–	$7,756	$1,174,346
TOTALS, SALARIES AND WAGES	346.5	380.6	400.1	$3,300,908	$3,574,414	$3,809,205
Division of Instruction						
Totals, Authorized Positions	310.4	356.7	187.3	$4,245,929	$4,742,001	$1,586,290
Workload and Administrative Adjustments:						
Positions Established:						
Audio-Visual and School Library:						
School Library Resources Supervision:						
Consultant	–	1	–	1,371–1,667	20,004	–
Pupil Personnel:						
Guidance, Counseling and Testing —Education Services:						
Consultant	–	1	–	1,371–1,667	20,004	–
Steno II	–	1	–	492–599	7,188	–
Elementary and Secondary Education:						
Planning and Implementation of a Conservation Program:						
Consultant	–	1	–	1,371–1,667	20,004	–
Steno II	–	1	–	492–599	7,188	–
Comprehensive Program of Individual Instruction—Curriculum:						
Consultant in secondary educ	–	1	1	1,371–1,667	20,004	20,004
Steno II	–	1	1	492–599	7,188	7,188
Temporary help	–	0.2	0.2	–	500	500
Career Education Task Force:						
Strengthening State Department:						
Consultant	–	1	–	1,371–1,667	16,667	–
Steno II	–	1	–	492–599	5,430	–
Temporary help	–	0.5	–	–	3,003	–
Early Childhood Education:						
Consultant	–	1	–	1,371–1,667	16,667	–
Community Colleges:						
Consultant	–	1	–	1,371–1,667	16,667	–
Professional Development for Vocational Education:						
Coordinator of teacher training	–	1	–	–	17,775	–
Stenographer II	–	1	–	–	6,100	–
Temporary help	–	0.7	–	–	5,000	–

DEPARTMENT OF EDUCATION—Continued

Division of Instruction—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
Workload and Administrative Adjustments—Continued	70–71	71–72	72–73	1970–71	1971–72	1972–73
Transfer of Authorized Positions:				SALARY RANGE		
Audio-Visual and School Library:						
Curriculum:						
Sr steno	–	–	–1	562–683	–	–8,196
Steno II	–	–	–1	492–599	–	–6,684
Clk-typist II	–	–	–1	457–556	–	–6,672
Reading:						
Consultant	–	–1	–	1,371–1,667	–20,004	–
Steno II	–	–	–0.5	492–599	–	–3,594
Education Services and Approvals:						
Bureau chief	–	1	–	1,587–1,929	23,148	–
Supvr of photography	–	–1	–1	849–1,031	–12,063	–12,372
Sr graphic artist	–	–1	–1	746–905	–10,089	–10,608
Consultant in audio-visual	–	1	–	1,371–1,667	20,004	–
Sr steno	–	1	1	562–683	6,744	7,068
Education Program Administration and Services:						
Sr steno	–	–	1	562–683	–	8,196
Steno II	–	–	1.5	492–599	–	10,278
Clerk-typist II	–	–	1	457–556	–	6,672
School Library Resources Program:						
Steno II	–	–	–4	492–599	–	–27,056
Temporary help	–	–	–1.9	–	–	–25,400
School Library Resources Program—Education Program Administration and Services:						
Steno II	–	–	4	492–599	–	27,056
Temporary help	–	–	1.9	–	–	25,400
Reimbursements:						
Supvr of photography	–	1	1	849–1,031	12,063	12,372
Sr graphic artist	–	1	1	746–905	10,089	10,608
Physical Education, Health Education, Athletics, and Recreation:						
Drugs:						
Consultant	–	1	–	1,371–1,667	20,004	–
Other:						
Project specialist I	–	–1	–	1,371–1,667	–20,004	–
Pupil Personnel:						
Pupil Personnel Services—Education Services and Approvals:						
Sr steno	–	–	–1	562–683	–	–8,196
Steno II	–	–	–0.5	492–599	–	–3,594
Temporary help	–	–0.2	–0.2	–	–1,375	–1,375
Pupil Personnel—Health and Safety—Drugs:						
Temporary help	–	0.2	0.2	–	1,375	1,375
Pupil Personnel Services—Guidance and Counseling Task Force:						
Sr steno	–	–	1	562–683	–	8,196
Steno II	–	–	0.5	492–599	–	3,594
Guidance, Counseling and Testing—Health and Safety—Drugs:						
Temporary help	–	1.5	1.5	–	6,850	6,850
Guidance, Counseling and Testing—Educational Services and Approvals:						
Consultant	–	–1	–	1,371–1,667	–15,870	–
Consultant	–	–1	–	1,371–1,667	–20,004	–
Temporary help	–	–1.5	–1.5	–	–6,850	–6,850
Guidance, Counseling and Testing—Basic Skills:						
Consultant	–	1	–	1,371–1,667	20,004	–
Elementary and Secondary Education:						
Curriculum:						
Bureau chief	–	1	–	1,587–1,929	23,148	–
Sr steno	–	1	–	562–683	8,196	–
Steno II	–	–	–1	492–599	–	–6,684
Clerk-typist II	–	–	–1	457–556	–	–6,672
Reading:						
Bureau chief	–	–1	–	1,587–1,929	–23,148	–
Sr steno	–	–1	–1	562–683	–8,196	–8,196

DEPARTMENT OF EDUCATION—Continued

Division of Instruction—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Workload and Administrative Adjustments—Continued						
Transfer of Authorized Positions—Continued						
Comprehensive Program of Individual Instruction—Curriculum:						
Consultant	–	–	–1	1,371–1,667	–	–20,004
Steno II	–	–	–1	492–599	–	–7,188
Temporary help	–	–	–0.2	–	–	–500
Comprehensive Program of Individual Instruction—Educational Program Administration and Services:						
Consultant	–	–	–1	1,371–1,667	–	20,004
Steno II	–	–	1	492–599	–	7,188
Temporary help	–	–	0.2	–	–	500
Driver Education and Training:						
Consultant	–	1	–	1,371–1,667	20,004	–
Highway Safety Project:						
Consultant	–	–1	–	1,371–1,667	–20,004	–
Mathematics Improvement Program:						
Mathematics:						
Steno II	–	–	–1	–	–	–6,360
Temporary help	–	–	–0.6	–	–	–8,850
Education Program Administration and Services:						
Steno II	–	–	1	–	–	6,360
Temporary help	–	–	0.6	–	–	8,850
Adult Basic Education:						
Basic Skills:						
Steno II	–	–	–1	492–599	–	–7,188
Temporary help	–	–	–0.4	–	–	–2,515
Education Program Administration and Services:						
Steno II	–	–	1	492–599	–	7,188
Temporary help	–	–	0.4	–	–	2,515
Program Planning and Development:						
Curriculum:						
Consultant	–	1	–	1,371–1,667	20,004	–
Reading:						
Administrative consultant	–	–2	–	1,371–1,667	–40,008	–
Steno II	–	–1.2	–1.2	492–599	–8,112	–8,346
Temporary help	–	0.3	0.3	–	500	500
Mathematics:						
Steno II	–	1	1	492–599	6,054	6,360
Steno II	–	–	–1	492–599	–	–6,360
Clerk-typist II	–	–	–0.2	457–556	–	–1,182
Clerk-typist II	–	1.2	1.2	457–556	6,746	7,092
Temporary help	–	0.7	–0.3	–	1,245	–500
Education Services and Approvals:						
Consultant	–	–2	–	1,371–1,667	–40,008	–
Steno II	–	1.2	1.2	492–599	8,112	8,346
Steno II	–	–1	–1	492–599	–6,045	–6,360
Steno II	–	–	1	492–599	–	6,360
Clerk-typist II	–	–1.2	–1.2	457–556	–6,746	–7,092
Clerk-typist II	–	–	0.2	457–556	–	1,182
Temporary help	–	–1	–	–	–1,745	–
Bilingual and Bicultural:						
Adm consultant	–	2	–	1,371–1,667	40,008	–
Education research and evaluation consultant	–	1	–	1,371–1,667	20,004	–
National Defense Education Act:						
School Library Resources Administration:						
Curriculum:						
Temporary help	–	0.2	–	–	3,020	–
Reading:						
Temporary help	–	0.8	0.8	–	8,000	8,000
Education Services and Approvals:						
Temporary help	–	–0.5	–0.4	–	–5,510	–4,000

DEPARTMENT OF EDUCATION—Continued

Division of Instruction—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	70–71	71–72	72–73	1970–71	1971–72	1972–73
Workload and Administrative Adjustments—Continued						
Transfer of Authorized Positions—Continued						
National Defense Education Act—III:						
Education Services and Approvals:				SALARY RANGE		
Administrator II	–	1	–	1,587–1,929	22,044	–
Steno	–	1	1	492–599	6,054	6,360
Bilingual and Bicultural:						
Administrator II	–	–1	–	–	–22,044	–
Career Education Task Force:						
Vocational Education:						
Special supervisor	–	1	–	1,371–1,667	18,370	–
Consultant	–	1	–	1,371–1,667	16,667	–
Special supervisor	–	1	–	1,371–1,667	16,667	–
Research and evaluation consultant	–	1	–	1,371–1,667	16,667	–
Steno II	–	1	1	492–599	5,430	6,516
Supplementary Centers and Services:						
Consultant	–	1	–	1,371–1,667	15,870	–
Vocational Education Program Services and Evaluation:						
Research and evaluation consultant	–	–1	–	1,371–1,667	–16,667	–
Vocational Education Program Operations:						
Agricultural Education:						
Special supervisor	–	–1	–	1,371–1,667	–18,370	–
Business Education:						
Consultant	–	–1	–	1,371–1,667	–16,667	–
Homemaking Education—Instruction:						
Steno II	–	–1	–1	492–599	–5,430	–6,516
Homemaking Education—Disadvantaged:						
Special supervisor	–	–1	–	1,371–1,667	–16,667	–
Reductions in Authorized Positions:						
Administrative Unit:						
Clerk-typist II	–	–	–1	492–599	–	–5,484
Audiovisual and School Library Education:						
Steno II	–	–	–0.5	492–599	–	–3,594
Mathematics Improvement Program:						
Steno II	–	–	–1	492–599	–	–6,360
Temporary help	–	–	–0.6	–	–	–8,850
Program Planning and Development:						
Mathematics:						
Steno II	–	–1	–1	492–599	–6,054	–6,360
Clerk-typist II	–	–1	–1	457–556	–5,622	–5,910
Drugs:						
Administrative consultant	–	–1	–	1,371–1,667	–16,452	–
Clerk-typist II	–	–0.5	–0.5	457–556	–3,027	–3,180
Education Services and Approvals:						
Adm asst	–	–1	–1	863–1,048	–12,576	–12,576
Consultant	–	–1	–	1,371–1,667	–20,004	–
Vocational Education:						
Programs Services and Evaluation:						
Coordinator of teacher training	–	–1	–	1,439–1,750	–17,775	–
Steno II	–	–1	–1	492–599	–6,100	–6,360
Temporary help	–	–0.7	–0.7	–	–5,000	–5,000
Totals, Workload and Administrative Adjustments	–	9.7	–6.7	–	$138,244	–$40,106
Proposed New Positions:						
Audio Visual and School Library Education:						
Instructional Television:						
Consultant	–	–	1	1,371–1,667	–	20,004
Clerk-typist II	–	–	1	457–556	–	6,060
Education Program Administration and Services:						
Bureau chief	–	–	1	1,597–1,929	–	19,992
Consultant in audio-visual education	–	–	1	1,371–1,667	–	20,004
School Library Resources Program Supervision:						
Consultant	–	–	3	1,371–1,667	–	60,012
Education project specialist I	–	–	2	1,371–1,667	–	40,008

DEPARTMENT OF EDUCATION—Continued

Division of Instruction—Continued

CHANGES IN AUTHORIZED POSITIONS

Proposed New Positions—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Physical Education, Health Education, Athletics and Recreation:						
Drugs:						
Health education consultant	–	–	1	1,371–1,667	–	20,004
Other:						
Bureau chief	–	–	1	1,587–1,929	–	19,992
Consultant	–	–	1	1,371–1,667	–	20,004
Drug Education Training:						
Project specialist I	–	–	1	1,371–1,667	–	20,004
Steno II	–	–	0.5	492–599	–	3,594
Jr staff analyst	–	–	1	710–863	–	8,520
Pupil Personnel:						
Guidance and Counseling—Task Force:						
Bureau chief	–	–	1	1,597–1,929	–	19,992
Guidance, Counseling and Testing—Health and Safety—Drugs:						
Project specialist I	–	–	3	1,371–1,667	–	61,801
Guidance, Counseling and Testing—Education Program Administration Services:						
Consultant	–	–	3	1,371–1,667	–	57,920
Steno II	–	–	1	492–599	–	7,188
Elementary and Secondary Education:						
Education Program Administration and Services:						
Educational administrator II	–	–	1	1,587–1,929	–	23,148
Educational administrative consultant	–	–	2	1,371–1,667	–	40,008
Reading:						
Consultant	–	–	3.4	1,371–1,667	–	66,919
Planning and Implementation of a Conservation Education Program:						
Consultant	–	–	1	1,371–1,667	–	20,004
Steno II	–	–	1	492–599	–	7,188
Driver Education and Training:						
Consultant	–	–	3	1,371–1,667	–	57,327
Adult Education for Civil Defense:						
Field representative	–	–	2	1,371–1,667	–	32,184
Indian Education—Federal Fund:						
Consultant	–	–	2	1,371–1,667	–	34,536
Math Improvement Program—Education Program Administration and Services:						
Consultant	–	–	1	1,371–1,667	–	20,004
Bilingual—Bicultural:						
Education project specialist II	–	–	2	1,512–1,837	–	36,000
Steno II	–	–	1	492–599	–	8,000
Adult Education:						
Adult Education—Education Program Administration and Services:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Adult Basic Education—Basic Skills:						
Consultant	–	–	2	1,371–1,667	–	37,856
Adult Basic Education—Education Program Administration and Services:						
Assistant bureau chief	–	–	1	1,489–1,750	–	21,000
Consultant	–	–	2	1,371–1,667	–	40,008
Work Incentive Program:						
Consultant	–	–	4	1,371–1,667	–	78,976
Educational assistant	–	–	4	1,243–1,512	–	72,576
Property clerk II	–	–	1	676–821	–	7,728
Education Improvement Act—Education Program Administration and Services:						
Consultant	–	–	1	1,371–1,667	–	20,004
Program Planning and Development:						
Reading:						
Administrative consultant	–	–	3	1,371–1,667	–	60,012
Bilingual—Bicultural:						
Administrative consultant	–	–	2	1,371–1,667	–	40,008
Education research and evaluation consultant	–	–	1	1,371–1,667	–	20,004

DEPARTMENT OF EDUCATION—Continued

Division of Instruction—Continued

CHANGES IN AUTHORIZED POSITIONS

Proposed New Positions—Continued	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
				SALARY RANGE		
Program Planning and Development—Continued						
Education Program Administration and Services:						
Educational administrator II	–	–	1	1,587–1,929	–	23,148
Project specialist II	–	–	3	1,512–1,837	–	63,132
Administrative consultant	–	–	7	1,371–1,667	–	131,820
Consultant	–	–	1	1,371–1,667	–	20,004
Consultant in special education program development	–	–	1	1,371–1,667	–	19,844
Education research and evaluation consultant	–	–	6	1,371–1,667	–	108,280
National Defense Education Act:						
School Library Resources Administration — Education Program Administration and Services:						
Administrative consultant	–	–	1	1,371–1,667	–	17,268
Consultant	–	–	1	1,371–1,667	–	20,004
N.D.E.A. III—State—Bilingual—Bicultural:						
Consultant	–	–	1	1,371–1,667	–	20,004
N.D.E.A. III—Federal—Bilingual—Bicultural:						
Consultant	–	–	1	1,371–1,667	–	20,004
N.D.E.A. III—Education Program Administration and Services:						
Education administrator I	–	–	1	1,439–1,750	–	21,000
Administrative consultant	–	–	5	1,371–1,667	–	100,020
Teacher Evaluation Project:						
Project specialist I	–	–	3	1,371–1,667	–	60,000
Steno II	–	–	1.5	492–599	–	11,250
Career Education Task Force:						
Strengthen State Department:						
Consultant	–	–	1	1,371–1,667	–	20,004
Steno II	–	–	1	492–599	–	6,516
Temporary help	–	–	0.5	–	–	3,594
Early Childhood Education:						
Consultant	–	–	1	1,371–1,667	–	20,004
Community Colleges:						
Consultant	–	–	1	1,371–1,667	–	20,004
Vocational Education:						
Special supervisor	–	–	1	1,371–1,667	–	20,004
Consultant	–	–	1	1,371–1,667	–	20,004
Special supervisor	–	–	1	1,371–1,667	–	20,004
Research and evaluation consultant	–	–	1	1,371–1,667	–	20,004
Supplemental Centers and Services:						
Consultant	–	–	1	1,371–1,667	–	19,924
Vocational Education Program Services and Evaluation:						
Program Services and Evaluation:						
Administrator II	–	–	1	1,587–1,929	–	23,148
Vocational educ research coord	–	–	1	1,439–1,750	–	21,000
Consultant	–	–	3	1,371–1,667	–	53,718
Assoc budget analyst	–	–	1	1,048–1,273	–	13,918
Professional Development for Vocational Education:						
Coordinator of teacher training	–	–	1	1,439–1,750	–	18,090
Consultant	–	–	1	1,371–1,667	–	16,453
Steno II	–	–	1.5	492–599	–	9,312
Temporary help	–	–	0.7	–	–	5,000
Program Design:						
Planning and Development—Instruction:						
Administrator II	–	–	1	1,587–1,929	–	23,148
Consultant	–	–	2	1,371–1,667	–	34,545
Consultant in work experience	–	–	1	1,371–1,667	–	17,325
Consultant — special education	–	–	1	1,371–1,667	–	19,204
Consultant — disadvantaged	–	–	1	1,371–1,667	–	19,364
Supervisor	–	–	1	1,371–1,667	–	20,004
Specialist	–	–	1	1,371–1,667	–	19,364
Assistant supervisor	–	–	1	1,243–1,512	–	18,144
Area Planning:						
Consultant	–	–	1	1,371–1,667	–	18,165

DEPARTMENT OF EDUCATION—Continued

Division of Instruction—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued				SALARY RANGE		
Program Operations:						
Intern, vocational education	–	–	1	1,243–1,512	–	15,645
Temporary help	–	–	0.5	–	–	5,800
Agricultural Education:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Asst bureau chief	–	–	1	1,439–1,750	–	20,834
Supervisor	–	–	8	1,371–1,667	–	154,998
Special supervisor	–	–	1	1,371–1,667	–	17,268
Business Education:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Asst bureau chief	–	–	1	1,439–1,750	–	18,144
Regional supervisor	–	–	1	1,371–1,667	–	17,325
Supervisor	–	–	5	1,371–1,667	–	91,337
Consultant	–	–	2	1,371–1,667	–	37,272
Steno II	–	–	1.5	492–599	–	8,732
Homemaking Education—Instruction:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Asst bureau chief	–	–	1	1,439–1,750	–	18,444
Supervisor	–	–	7	1,371–1,667	–	137,185
Industrial Education—Federal:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Asst bureau chief	–	–	1	1,439–1,750	–	18,144
Supervisor	–	–	14	1,371–1,667	–	271,403
Supvr of cooperative education	–	–	1	1,371–1,667	–	17,325
Supvr of isolated apprenticeship	–	–	1	1,371–1,667	–	17,325
Asst supervisor	–	–	5	1,243–1,512	–	79,047
Intern	–	–	3	1,243–1,512	–	46,935
Steno II	–	–	0.5	492–599	–	3,027
Manpower Development and Training:						
Asst chief	–	–	1	1,439–1,750	–	21,000
Supervisor	–	–	3	1,371–1,667	–	58,812
Asst supervisor	–	–	10	1,243–1,512	–	174,965
Steno II	–	–	1	492–599	–	6,054
Advisory Council on Vocational Education and Training:						
Consultant	–	–	1	1,371–1,667	–	20,004
Temporary help	–	–	1	–	–	10,000
Totals, Proposed New Positions	–	–	203.6	–	–	$3,707,096
Totals, Adjustments	–	9.7	196.9	–	$138,244	$3,666,990
TOTALS, SALARIES AND WAGES	310.4	366.4	384.2	$4,245,929	$4,880,245	$5,253,280

Division of Special Education

Totals, Authorized Positions	72.2	75.6	39.1	$979,146	$1,034,229	$354,392
Workload and Administrative Adjustments:						
Positions Established:						
Educational Improvement for Handicapped:						
Compressed Speech and M.T.L.:				SALARY RANGE		
Project asst II	–	1	–	1,128–1,371	11,676	–
Sr clerk	–	1	–	548–666	5,050	–
Steno II	–	1	–	492–599	6,184	–
Clerk-typist II	–	1	–	457–556	6,050	–
Clerk II	–	1	–	457–556	5,050	–
Temporary help	–	1	–	–	7,000	–
Regional Deaf-Blind Centers:						
Project specialist I	–	1	–	1,371–1,667	16,550	–
Preschool adviser	–	4	–	1,048–1,273	58,244	–
Clerk-typist II	–	2	–	457–556	12,280	–
Reduction in Authorized Positions:						
Physically Exceptional Children:						
Educational adviser	–	–1	–	1,048–1,273	–15,276	–
Educational Improvement for Handicapped:						
Minimum Instructional Standards:						
Consultant	–	–1	–	1,371–1,667	–19,882	–
Temporary help	–	–0.1	–0.1	–	–1,500	–1,500
Handbook for Educable Mentally Retarded:						
Project specialist I	–	–1	–	1,371–1,667	–20,004	–
Clerk-typist II	–	–1	–1	457–556	–5,622	–5,910
Regional Deaf-Blind Center:						
Temporary help	–	–0.7	–0.7	–	–3,356	–3,356
Totals, Workload and Administrative Adjustments	–	8.2	–1.8	–	$62,444	–$10,766

DEPARTMENT OF EDUCATION—Continued

Division of Special Education—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions:				SALARY RANGE		
Educationally Handicapped-Mentally Exceptional:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Consultant	–	–	7	1,371–1,667	–	138,022
Steno II	–	–	0.5	492–599	–	3,257
Educationally Handicapped-Mentally Gifted:						
Consultant	–	–	2	1,371–1,667	–	40,008
Physically Exceptional Children:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Consultant	–	–	8	1,371–1,667	–	155,290
Associate research analyst	–	–	1	1,048–1,273	–	15,276
Steno II	–	–	1	492–599	–	7,188
Clearinghouse Depository:						
Consultant	–	–	1	1,371–1,667	–	20,004
Development Centers for Exceptional Children:						
Consultant	–	–	1	1,371–1,667	–	20,004
Multihandicapped Children Program:						
Consultant	–	–	2	1,371–1,667	–	37,272
Regional Deaf-Blind Center:						
Project specialist II	–	–	1	1,512–1,837	–	22,044
Educational Improvement for Handicapped:						
Administration:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Consultant	–	–	2	1,371–1,667	–	40,008
Training-Personnel—Handicapped Children:						
Consultant	–	–	1	1,371–1,667	–	20,004
Programs for Emotionally Disturbed Children:						
Consultant	–	–	1	1,371–1,667	–	18,819
Minimum Instructional Standards:						
Project assist II	–	–	1	1,128–1,371	–	15,660
Specialized and Professional Training:						
Consultant	–	–	1	1,371–1,667	–	20,004
Compressed Speech:						
Project asst II	–	–	1	1,128–1,371	–	10,695
Sr clerk	–	–	1	548–666	–	5,050
Clerk-typist II	–	–	0.5	457–556	–	2,525
Temporary help	–	–	1	–	–	7,000
Regional Deaf-Blind Center:						
Project specialist I	–	–	1	1,371–1,667	–	16,670
Preschool adviser	–	–	4	1,048–1,273	–	58,812
Clerk-typist II	–	–	2	457–556	–	12,280
Clearinghouse Depository—Master Tape Library:						
Steno II	–	–	1	492–599	–	6,412
Clerk II	–	–	1	457–556	–	6,672
Clerk-typist II	–	–	0.5	457–556	–	3,336
Totals, Proposed New Positions	–	–	46.5	–	–	$771,756
Totals, Adjustments	–	8.2	44.7	–	$62,444	$760,990
TOTALS, SALARIES AND WAGES	72.2	83.8	83.8	$979,146	$1,096,673	$1,115,382

School for the Blind, Berkeley

Totals, Authorized Positions	109.3	123.1	123.1	$1,066,268	$1,122,156	$1,151,215
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Special Projects—ESEA Title VI C:						
Deaf-Blind Center:				SALARY RANGE		
Clerk-typist II	–	–0.5	–0.5	492–628	–2,880	–3,030
Positions Established:						
Administration:						
Temporary help—night pay differential	–	–	–	–	3,674	3,674
Totals, Adjustments	–	–0.5	–0.5	–	$794	$644
TOTALS, SALARIES AND WAGES	109.3	122.6	122.6	$1,066,268	$1,122,950	$1,151,859

DEPARTMENT OF EDUCATION—Continued

Diagnostic School for Neurologically Handicapped Children—Northern California

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Totals, Authorized Positions	69.4	80.6	80.6	$606,828	$695,274	$706,429
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Instruction:						
Psychometrist	–	–1	–1	734–893	–9,036	–9,492
Special Projects—Title VIB, ESEA:						
Teacher	–	–	–1	746–1,213	–	–11,000
Clerk-typist II	–	–	–0.5	457–556	–	–2,563
Totals, Workload and Administrative Adjustments	–	–1	–2.5	–	–$9,036	–$23,055
Positions Established:						
Administration:						
Temporary help—night pay differential	–	–	–	–	4,736	4,736
Totals, Positions Established	–	–	–	–	$4,736	$4,736
Totals, Adjustments	–	–1	–2.5	–	–$4,300	–$18,319
TOTALS, SALARIES AND WAGES	69.4	79.6	78.1	$606,828	$690,974	$688,110

Diagnostic School for Neurologically Handicapped Children—Southern California

Totals, Authorized Positions	68.6	77.2	77.2	$607,910	$672,315	$684,566
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Temporary help—night pay differential	–	–	–	–	3,191	5,028
Totals, Adjustments	–	–	–	–	3,191	5,028
TOTALS, SALARIES AND WAGES	68.6	77.2	77.2	$607,910	$675,506	$689,594

School for the Deaf, Berkeley

Totals, Authorized Positions	230.6	254.2	254.2	$2,250,280	$2,397,785	$2,446,018
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Special Projects—ESEA Title I:						
Temporary help	–	–1.1	–1.1	–	–7,662	–6,860
Positions Established:						
Special Projects—ESEA Title I:						
Clerk-typist II	–	0.8	1	457–556	4,662	5,860
Administration:						
Temporary help—night pay differential	–	–	–	–	8,752	8,752
Totals, Adjustments	–	–0.3	–0.1	–	$5,752	$7,752
TOTALS, SALARIES AND WAGES	230.6	253.9	254.1	$2,250,280	$2,403,537	$2,453,770

School for the Deaf, Riverside

Totals, Authorized Positions	281.1	313.1	313.1	$2,725,806	$2,937,157	$2,991,549
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Temporary help—night pay differential	–	–	–	–	7,810	7,810
Totals, Adjustments	–	–	–	–	$7,810	$7,810
TOTALS, SALARIES AND WAGES	281.1	313.1	313.1	$2,725,806	$2,944,967	$2,999,359

DEPARTMENT OF EDUCATION—Continued

Division of Compensatory Education

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	SALARY RANGE 1970–71	1971–72	1972–73
Totals, Authorized Positions	109	141.3	79.3	$1,406,121	$1,799,839	$650,329
Workload and Administrative Adjustments:						
Positions Established:						
Administration:						
Temporary help	–	0.3	–	–	3,350	–
Program Evaluation:						
Consultant	–	1	–	1,371–1,666	18,144	–
Temporary help	–	0.2	–	–	4,000	–
Staff Development:						
Consultant	–	1	–	1,371–1,666	18,144	–
Preschool—Federal:						
Consultant	–	1	–	1,371–1,666	18,144	–
Preservice Training for Rural Area:						
Temporary help	–	0.3	–	–	3,200	–
Positions Transferred to Division of Departmental Administration:						
Educational Improvements Act:						
Steno II	–	–	–1	492–628	–	–7,176
Reduction in Authorized Positions:						
Educational Improvement Act:						
Clerk II	–	–1	–1	457–556	–5,622	–5,910
Temporary help	–	–	–3	–	–	–27,161
Totals, Workload and Administrative Adjustments	–	2.8	–5	–	$59,360	–$40,247
Proposed New Positions:						
Administration:						
Temporary help	–	–	0.2	–	–	2,150
Program Development:						
Bureau chief	–	–	1	1,587–1,920	–	20,004
Assistant bureau chief	–	–	1	1,439–1,750	–	21,000
Consultant	–	–	7	1,371–1,667	–	134,556
State:						
Consultant	–	–	3	1,371–1,667	–	57,270
Follow Through—Technical Assistance:						
Consultant	–	–	1	1,371–1,667	–	17,706
Follow Through—Model:						
Coordinator	–	–	1	1,439–1,750	–	21,000
Consultant	–	–	4	1,371–1,667	–	74,314
Program Evaluation:						
Bureau chief	–	–	1	1,587–1,929	–	22,044
Consultant	–	–	5	1,371–1,667	–	93,588
Temporary help	–	–	0.2	–	–	4,000
Administration and Finance:						
Administrator II	–	–	1	1,587–1,929	–	22,044
Consultant	–	–	3	1,371–1,667	–	54,540
Community Services and Migrant Education:						
Community Services—Federal:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Asst bureau chief	–	–	1	1,439–1,750	–	18,144
Consultant	–	–	2	1,371–1,667	–	37,272
Community Services—Follow Through:						
Consultant	–	–	1	1,371–1,667	–	19,044
Community Services—State:						
Consultant	–	–	0.5	1,371–1,667	–	10,002
Education of Migrant Children:						
Consultant	–	–	6	1,371–1,666	–	117,653
Migrant Day Care and Preschool:						
Consultant	–	–	3.5	1,371–1,666	–	65,475
Preschool Education:						
State:						
Bureau chief	–	–	1	1,587–1,929	–	23,148
Consultant	–	–	7	1,371–1,667	–	135,852
Federal:						
Consultant	–	–	2	1,371–1,667	–	38,088
Children's Centers—Administration:						
Administrator I	–	–	1	1,439–1,750	–	19,044
Consultant	–	–	2	1,371–1,667	–	38,088
Children's Centers—State:						
Consultant	–	–	1	1,371–1,667	–	20,004

DEPARTMENT OF EDUCATION—Continued

Division of Compensatory Education—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Professional Development Bureau:						
Professional Development:				SALARY RANGE		
Bureau chief	–	–	1	1,587–1,929	–	20,004
Research and Teacher Education for Disadvantaged Children:						
Consultant	–	–	2	1,371–1,667	–	40,008
Staff Development:						
Consultant	–	–	1	1,371–1,667	–	19,044
Preservice Training for Rural Areas:						
Coordinator	–	–	1	1,371–1,667	–	17,268
Temporary help	–	–	0.3	–	–	2,800
Totals, Proposed New Positions	–	–	62.7	–	–	$1,208,302
Total, Adjustments	–	2.8	57.7	–	$59,360	$1,168,055
TOTALS, SALARIES AND WAGES	109	144.1	137	$1,406,121	$1,859,199	$1,818,384

State Library

Totals, Authorized Positions	178.7	192.7	192.7	$1,471,126	$1,575,601	$1,600,674
Proposed New Positions:						
LSCA—Administration:						
Library consultant	–	–	1	1,100–1,337	–	16,044
Sr clerk	–	–	1	548–666	–	7,992
Clerk-typist II	–	–	10	457,614	–	57,372
Temporary help	–	–	2.5	–	–	14,000
LSCA—Process Center:						
Clerk-typist I–II	–	–	13	457–614	–	76,363
Temporary help	–	–	1.9	–	–	9,055
LSCA—Interlibrary Cooperation:						
Temporary help	–	–	–	–	–	145
LSCA—Institutional Library Services:						
Temporary help	–	–	–	–	–	145
Reader Services:						
Temporary help	–	–	–	–	–	7,000
Technical Services:						
Temporary help	–	–	–	–	–	5,000
Totals, Proposed New Positions	–	–	29.4	–	–	$193,116
TOTALS, SALARIES AND WAGES	178.7	192.7	222.1	$1,471,126	$1,575,601	$1,793,790
Totals, Adjustments	–	–151.3	364.6	–	–$1,240,645	$7,414,455
TOTALS, DEPARTMENT OF EDUCATION	2,195.5	2,307.8	2,380.2	$22,875,151	$24,267,483	$25,528,458

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Department of Education—Capital Outlay							
MAJOR PROJECTS							
School for the Deaf—Riverside—working drawings	–	$85,000	–	–	–	–	–
MINOR PROJECTS							
School for the Deaf—Riverside:							
Reroofing existing buildings	$29,700	–	–	–	–	–	–
Site development and utilities	12,147	–	–	–	–	–	–
Diagnostic School for Neurologically Handicapped Children—Northern California—construct retaining wall	21,643	–	–	–	–	–	–
School for the Deaf—Berkeley—feasibility study *	–	43,000	–	–	–	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$63,490	$128,000	–	–	–	–	–
General Fund	*63,490*	*43,000*	–	–	–	–	–
State Construction Program Fund	–	*85,000*	–	–	–	–	–

Diagnostic School for Neurologically Handicapped Children, Northern California—Capital Outlay

This is a residential school for the diagnosis and treatment and the determination of an educational program for children crippled by cerebral palsy and other similar handicaps. The school is situated on approximately 2.8 acres and consists of a two-story building housing classrooms, dormitories, kitchen and dining rooms, playrooms, parent bedrooms, examination rooms, infirmary and administration offices. In addition, the grounds provide play areas for the children and a single-story building originally constructed for use as a garage but now used for storage.

MINOR PROJECTS			
Construct an embankment retaining wall *(General Fund)*	$21,643	–	–
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$23,445	–	–
Total Available	$23,445	–	–
Unexpended balance, estimated savings	–1,802	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$21,643	–	–

Diagnostic School for Neurologically Handicapped Children, Southern California—Capital Outlay

This is a residential school located in Los Angeles on 2.1 acres of state-owned land adjacent to the Los Angeles State College.

RECONCILIATION WITH APPROPRIATIONS			
General Fund			
APPROPRIATIONS			
Budget Act appropriation	$1,500	–	–
Unexpended balance, estimated savings	–1,500	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–

* Minor capital outlay is reflected in the state operations budget beginning in 1971–72. However, this minor capital outlay project in 1971–72 is shown in the summary—capital outlay as it is funded by a combination of a special $18,000 appropriation (Chapter 1375, Statutes of 1971) and funds carried forward from Item 308.5, Budget Act of 1970.

School for the Deaf, Berkeley—Capital Outlay

This residential school, located in Berkeley, has a capacity for 452 residential students and 60 day students. The school is situated on 115 acres of state-owned land in the Berkeley Hills. The physical plant consists of a single-storied administration building, practice cottage, warehouse storage building, mechanical maintenance shop, and multistoried buildings for one vocational building, one dining and one kitchen area, one elementary school building, one junior high and high school building, one gymnasium and seven dormitory buildings. In addition, areas are provided for physical education and recreational activities, including swimming pool, football field, baseball diamonds, running track, basketball and volleyball courts, and playground areas for the smaller children.

MINOR PROJECTS

Feasibility study	–	$43,000	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	$43,000	–

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation	$41,900	–	–
Chapter 1375, Statutes of 1971 *	–	$18,000	–
Prior Year Balances Available:			
Budget Act of 1970, Item 308.5 *	–	25,000	–
Total Available	$41,900	$43,000	–
Balance available in subsequent year	–25,000	–	–
Unexpended balance, estimated savings	–16,900	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	$43,000	–

School for the Deaf, Riverside—Capital Outlay

This residential school, located in Riverside, has a capacity of 540 residential students and 60 day students. The school is situated on 75 acres of state-owned land and consists of single-storied buildings of brick construction. The entire plant includes 15 dormitories with an average capacity of 31 children, one administration building, six buildings housing classrooms, buildings for vocational shops, gymnasium and exercise rooms, social hall, infirmary, kitchen, dining room, bakeshop, boiler plant, warehouse, plumbing and mechanical shops. In addition, areas are provided for recreational activities including a swimming pool, football field, baseball diamond, running track, basketball and volleyball courts and playground areas for the small children. Included in the 75 acres on which the school is located are 13 acres of unimproved land.

MAJOR PROJECTS

Working drawings—Multihandicapped Unit	–	$85,000	–
Totals, Major Projects *(State Construction Program Fund)*	–	$85,000	–

MINOR PROJECTS

Reroof existing buildings	$29,700	–	–
Site development and utilities	12,147	–	–
Totals, Minor Projects	$41,847	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$41,847	$85,000	–
General Fund	*41,847*	–	–
State Construction Program Fund	–	*85,000*	–

* Minor capital outlay is reflected in the state operations budget beginning in 1971–72. However, this minor capital outlay project in 1971–72 is shown in the summary—capital outlay as it is funded by a combination of a special $18,000 appropriation (Chapter 1375, Statutes of 1971) and funds carried forward from Item 308.5, Budget Act of 1970.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
School for the Deaf, Riverside—Capital Outlay—Continued							
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Budget Act appropriation	$29,700	–	–				
Budget Act appropriation, Item 374a, Chapter 355/69	50,000	–	–				
Prior Year Balance Available:							
Item 374a, Chapter 355/69	–	$37,853	–				
Total Available	$79,700	$37,853	–				
Balance available in subsequent years	–37,853	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1969, Item 374	–	–37,853	–				
TOTALS, EXPENDITURES *(General Fund)*	$41,847	–	–				
State Construction Program Fund							
APPROPRIATIONS							
Budget Act appropriation	$85,000	–	–				
Prior Year Balances Available:	–	–	–				
Budget Act of 1970, Item 347.8 *	–	$85,000	–				
Total Available	$85,000	$85,000	–				
Balance available in subsequent year	–85,000	–	–				
TOTALS, EXPENDITURES *(State Construction Program Fund)*	–	$85,000	–				

CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
State's contribution to member benefits	$91,000,000	$98,000,000	$135,000,000
General Fund	*91,000,000*	*20,000,000*	*135,000,000*
Teachers' Retirement Fund [a]	–	*78,000,000*	–

Output	1970–71	1971–72	1972–73
Teacher provided retirement benefits	40,461	42,850	47,300
Survivors receiving benefits	2,556	2,800	3,100

Need

To finance retirement benefits for California's public school teachers.

Objectives

To finance teacher retirement benefits which are not funded by either the employer's or the employee's contributions.

Authority

Section 14112, Education Code.

General Description

Contributions to the Teachers' Retirement Fund are derived from three separate sources: teachers, employing school districts, and an annual amount from the General Fund.

Prior to the enactment of Chapter 1305, Statutes of 1971, the law provided that a school district contribute a maximum of 3 percent of teachers payroll plus $12 per year per teacher. The teacher's contribution varied according to his age upon becoming a teacher. The state's contribution represented the balance of the benefit expenditure for that fiscal year which was not provided by the retired teachers accumulated contributions and the school districts contributions. This retirement system was operated on a pay-as-you-go basis in that the public contributions, both from the school districts and the General Fund were expended, upon receipt, to pay current benefits.

Chapter 1305, Statutes of 1971 places the system on a reserve funding basis. Beginning July 1, 1972, the teacher will contribute 8 percent of compensation to the system. This is up from an average of 7.4 percent under the old system. The employing school districts will increase their contributions, as a percentage of teacher payroll, from 3.2 percent for the fiscal year ending June 30, 1973 to 8 percent by July, 1978. State funds are provided to low wealth school districts through the appointments for public schools to accommodate this increase. The General Fund will contribute $135 million each year for the next 30 years to cover the unfunded costs of those retirement benefits in force on June 30, 1972. In 30 years the fund will have on deposit sufficient moneys to continue to pay benefits to those persons then on the retired roll and to refund to the active teachers their contributions with interest.

The unfunded past service cost of currently active teachers will be amortized over the next 60 to 65 years. This unfunded accrued liability (debt) was estimated at approximately $3.6 billion on June 30, 1966.

EXPENDITURES

	1970–71	1971–72	1972–73
Analysis of Expenditures:			
Retirement allowances	$159,097,674	$170,800,000	$193,000,000
Death benefits	7,201,778	7,300,000	8,000,000
Subvention to local systems	11,639,834	13,605,475	15,600,000
Survivors' benefits	2,269,382	2,400,000	2,300,000
Totals, Expenditures	$180,208,668	$194,105,475	$218,900,000 [b]
Source of Funds:			
Member contributions	$29,124,870	$26,120,475	$33,400,000
Employer contributions	64,013,310	69,985,000	73,628,000
State's contributions	87,070,488	20,000,000	135,000,000
Contingency reserve	–	78,000,000	–
Totals, Source of Funds	$180,208,668	$194,105,475	$242,028,000 [b]

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Contributions to Teachers' Retriement Fund	$91,000,000	$98,000,000	$135,000,000
General Fund	*91,000,000*	*20,000,000*	*135,000,000*
Teachers' Retirement Fund [a]	–	*78,000,000*	–

RECONCILIATION WITH APPROPRIATIONS

General Fund	1970–71	1971–72	1972–73
APPROPRIATION			
Budget Act appropriation (expenditure)	$91,000,000	$20,000,000	$135,000,000

[a] Trust Fund expenditures are excluded from overall budget totals.

[b] Total contributions exceed total expenditures in 1972–73 because Chapter 1305, Statutes of 1971 begins to place the system on a reserve funding program.

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS

EXPENDITURES

	1970–71	1971–72	1972–73
TOTALS, EXPENDITURES (cash basis)			
Debt Service *(State School Building Aid Fund)*	$39,484,840	$45,356,665	$45,450,000
Debt Service *(Public School Building Loan Fund)*	13,579,913	12,524,468	13,000,000
Debt Service *(General Fund)*	48,650,870	54,122,486	65,396,868
Totals (cash basis)	$101,715,623	$112,003,619	$123,846,868
General Fund Total Expenditures (cash basis)	$48,650,870	$54,122,486	$65,396,868
Beginning Accrual, July 1 (interest expense)	–9,236,763	–11,016,937	–12,204,021
Ending Accrual, June 30 (interest expense)	11,016,937	12,204,021	11,666,795
Ending Accrual, June 30 (new bond act)	–	–	975,000
General Fund Total Expenditures (accrual basis)	$50,431,044	$55,309,570	$65,834,642

Program Analysis

Objectives

The Public School Building Loan Bond Act and the State School Building Aid Bond Act authorize the issuance of general obligation bonds of the State of California to finance loans to school districts for the acquisition of land and the construction, alteration, and the providing of equipment for school facilities.

Program and Performance

The electorate has authorized a total of $1,890,000,000 state school building bonds to be issued and sold of which $1,795,100,000 have been issued and sold as of November 30, 1971. The remaining unissued bonds totaling $94.900,000 are tentatively planned for sale in April 1972 to provide supplemental cash for the needs of the loan program to June 30, 1973.

No legal appropriation exists for the proposed State School Building Bond Act of 1972 until a majority favorable vote from the electorate at the June 6, 1972, ballot is proclaimed by the Secretary of State, in the event such a favorable vote is obtained from the public. Therefore, consistent with the criteria of Chapter 105, Statutes of 1971, no debt service expenditures for the proposed bond act on the June 1972 ballot will be incurred unless and until the electorate has provided favorable approval.

Under existing law individual school districts may request a loan subject to availability of state unobligated bond fund balances after the district has used 95 percent of its maximum bond capacity, or is within $25,000 of reaching the 95 percent requirement. The school districts with outstanding loan balances repay the state on the basis of a formula that involves district assessed valuation of property and the local district debt service payments of the fiscal year. State of California law provides for repayment of district loans over a period of 30 years, with 10 additional years to be added to the repayment period if the school district requests a deferral of repayment within the 30-year period. It is estimated that school district repayments amounting to $543,299,091 will be repaid of the estimated accumulative debt service payments totaling $1,295,594,106 as of June 30, 1973, which is 44 percent from the beginning of the program.

District debt repayments that are not fully collected by the State of California within the 30- or 40-year period as determined by statutes pertinent to the deferral of annual payments are to be canceled after the time provided for in the statutes.

DEBT SERVICE—CASH BASIS

Fiscal Year	Interest	Redemption	Total	District Repayments	Other Repayments	General Fund Net Cost
1950–51	$1,700,084	–	$1,700,084	–	$882,216	$817,868
1951–52	3,351,125	$1,600,000	4,951,125	$25,516	2,564,594	2,361,015
1952–53	4,911,250	4,800,000	9,711,250	1,429,144	2,677,049	5,605,057
1953–54	5,809,500	7,200,000	13,009,500	3,677,945	2,823,967	6,507,588
1954–55	7,015,000	8,800,000	15,815,000	5,300,609	3,652,196	6,862,195
1955–56	7,945,977	10,400,000	18,345,977	7,018,887	2,669,349	8,657,741
1956–57	9,038,340	10,600,000	19,638,340	9,454,089	2,780,505	7,403,746
1957–58	10,776,116	14,000,000	24,776,116	12,426,976	2,497,607	9,851,533
1958–59	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126
1959–60	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248
1960–61	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641
1961–62	24,457,350	23,100,000	47,557,350	20,816,735	339,459	26,401,156
1962–63	29,074,500	29,200,000	58,274,500	21,451,668	53,240	36,769,592
1963–64	29,898,525	32,800,000	62,698,525	26,670,068	338,922	35,689,535
1964–65	33,626,881	36,400,000	70,026,881	24,086,819	528,626	45,411,436
1965–66	36,874,689	40,800,000	77,674,689	27,508,719	55,515	50,110,455
1966–67	39,422,950	46,000,000	85,422,950	32,848,766	–	52,574,184
1967–68	38,692,775	50,600,000	89,292,775	36,495,749	344,939	52,452,087
1968–69	40,665,325	54,600,000	95,265,325	46,812,935	–	48,452,390
1969–70	38,986,950	57,000,000	95,986,950	48,286,161	9,149	47,691,640
1970–71	40,875,623	60,840,000	101,715,623	52,836,473	228,280	48,650,870
1971–72	43,313,619	68,690,000	112,003,619	57,438,930	442,203	54,122,486
1972–73	46,121,868	77,725,000	123,846,868	58,450,000	–	65,396,868

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

INTEREST AND REDEMPTION OF SCHOOL BUILDING BONDS

EXPENDITURES

	1970–71	1971–72	1972–73
$50,000,000 dated May 1, 1950:			
Interest	$212,500	$174,000	$132,000
Redemption	2,200,000	2,400,000	2,400,000
$50,000,000 dated September 1, 1950:			
Interest	267,750	229,250	189,000
Redemption	2,200,000	2,200,000	2,400,000
$50,000,000 dated May 1, 1951:			
Interest	287,000	248,500	210,000
Redemption	2,200,000	2,200,000	2,400,000
$25,000,000 dated November 1, 1951:			
Interest	153,125	133,875	114,625
Redemption	1,100,000	1,100,000	1,100,000
$50,000,000 dated May 1, 1952:			
Interest	325,500	287,000	248,500
Redemption	2,200,000	2,200,000	2,200,000
$25,000,000 dated November 1, 1952:			
Interest	206,000	184,000	162,000
Redemption	1,100,000	1,100,000	1,100,000
$25,000,000 dated May 1, 1953:			
Interest	312,000	279,000	266,000
Redemption	1,100,000	1,100,000	1,100,000
$50,000,000 dated May 1, 1954:			
Interest	367,500	318,000	268,500
Redemption	2,200,000	2,200,000	2,200,000
$30,000,000 dated May 1, 1955:			
Interest	288,500	264,500	239,500
Redemption	1,200,000	1,200,000	1,300,000
$30,000,000 dated November 1, 1955:			
Interest	302,000	278,000	253,000
Redemption	1,200,000	1,200,000	1,300,000
$30,000,000 dated March 1, 1956:			
Interest	329,750	302,750	275,750
Redemption	1,200,000	1,200,000	1,300,000
$35,000,000 dated January 1, 1957:			
Interest	640,250	594,750	549,250
Redemption	1,400,000	1,400,000	1,400,000
$30,000,000 dated May 1, 1957:			
Interest	605,750	566,750	527,750
Redemption	1,200,000	1,200,000	1,200,000
$35,000,000 dated November 1, 1957:			
Interest	738,500	689,500	640,500
Redemption	1,400,000	1,400,000	1,400,000
$50,000,000 dated March 1, 1958:			
Interest	897,000	846,500	789,500
Redemption	2,000,000	2,000,000	2,000,000
$50,000,000 dated December 1, 1958:			
Interest	1,155,000	1,085,000	1,015,000
Redemption	2,000,000	2,000,000	2,000,000
$50,000,000 dated September 1, 1959:			
Interest	1,338,750	1,267,500	1,192,500
Redemption	1,800,500	2,000,000	2,000,000
$25,000,000 dated March 1, 1960:			
Interest	669,500	638,000	604,750
Redemption	900,000	900,000	1,000,000
$25,000,000 dated March 1, 1960:			
Interest	681,250	649,750	616,500
Redemption	900,000	900,000	1,000,000
$25,000,000 dated September 1, 1960:			
Interest	662,125	632,875	600,750
Redemption	900,000	900,000	1,000,000
$95,000,000 dated December 1, 1960:			
Interest	2,508,500	2,406,500	2,296,000
Redemption	3,400,000	3,400,000	3,800,000
$100,000,000 dated September 1, 1961:			
Interest	2,748,000	2,622,000	2,496,000
Redemption	3,600,000	3,600,000	3,600,000
$100,000,000 Dated February 1, 1962:			
Interest	2,487,400	2,307,400	2,145,400
Redemption	3,600,000	3,600,000	3,600,000
$80,000,000 Dated May 1, 1963:			
Interest	1,236,700	1,146,700	1,056,700
Redemption	1,800,000	1,800,000	1,800,000
$50,000,000 Dated September 1, 1963:			
Interest	1,318,500	1,228,500	1,138,500
Redemption	1,800,000	1,800,000	1,800,000
$20,000,000 Dated November 1, 1963:			
Interest	576,000	541,000	506,000
Redemption	700,000	700,000	700,000
$50,000,000 Dated May 1, 1964:			
Interest	1,517,000	1,432,000	1,342,000
Redemption	1,600,000	1,800,000	1,800,000
$50,000,000 Dated July 1, 1964:			
Interest	1,514,920	1,432,500	1,362,500
Redemptic	1,600,000	1,800,000	1,800,000

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

INTEREST AND REDEMPTION OF SCHOOL BUILDING BONDS—Continued

EXPENDITURES

	1970–71	1971–72	1972–73
$50,000,000 Dated December 1, 1964:			
Interest	1,369,700	1,321,700	1,267,700
Redemption	1,600,000	1,800,000	1,800,000
$50,000,000 Dated June 1, 1965:			
Interest	1,405,900	1,345,900	1,294,900
Redemption	1,600,000	1,600,000	1,800,000
$50,000,000 Dated June 1, 1965:			
Interest	1,405,900	1,345,900	1,294,900
Redemption	1,600,000	1,600,000	1,800,000
$100,000,000 Dated May 1, 1966:			
Interest	3,457,500	3,297,500	3,137,500
Redemption	3,200,000	3,200,000	3,200,000
$50,000,000 Dated September 1, 1967:			
Interest	2,040,400	1,960,400	1,880,400
Redemption	1,600,000	1,600,000	1,600,000
$60,000,000 Dated May 1, 1968:			
Interest	2,743,350	2,653,350	2,563,350
Redemption	1,800,000	1,800,000	1,800,000
$6,510,000 Dated September 1, 1969:			
Interest	309,250	293,000	244,500
Redemption	650,000	650,000	640,000
$820,000 Dated November 1, 1969:			
Interest	39,625	36,875	34,125
Redemption	55,000	55,000	55,000
$1,200,000 Dated December 1, 1969:			
Interest	58,000	54,000	50,000
Redemption	80,000	80,000	80,000
$1,200,000 Dated March 1, 1970:			
Interest	60,000	56,000	52,000
Redemption	80,000	80,000	80,000
$370,000 Dated March 1, 1970:			
Interest	18,500	14,750	11,000
Redemption	75,000	75,000	75,000
$50,000,000 Dated July 1, 1970:			
Interest	1,609,103	3,100,956	2,866,456
Redemption	–	3,350,000	3,350,000
$70,000,000 Dated November 1, 1970:			
Interest	2,011,625	3,909,500	3,682,000
Redemption	–	3,500,000	3,500,000
$50,000,000 Dated September 1, 1971:			
Interest	–	1,139,688	2,213,750
Redemption	–	–	2,500,000
$94,900,000 Dated April 1, 1972:			
Interest	–	–	4,330,812
Redemption	–	–	4,745,000
Totals, Interest and Redemption of Bonds (Cash Basis)	$101,715,623	$112,003,619	$123,846,868
Interest	*40,875,623*	*43,313,619*	*46,121,868*
Redemption	*60,840,000*	*68,690,000*	*77,725,000*
Reimbursements:			
From State School Building Aid Fund:			
Repayments from school districts	*–39,256,560*	*–44,914,462*	*–45,450,000*
Premium and accrual interest transferred for bonds sold actual year	*–165,386*	*–442,203*	–
And from the prior year	*–62,894*	–	–
From Public School Building Loan Fund:			
Repayments from school districts	*–13,579,913*	*–12,524,468*	*–13,000,000*
Totals, Reimbursements	*–$53,064,753*	*–$57,881,133*	*–$58,450,000*
Net Totals, Expenditures, Cash Basis *(General Fund)*	$48,650,870	$54,122,486	$65,396,868
Beginning accrual July 1, interest expense	*–9,236,763*	*–11,016,937*	*–12,204,021*
Ending accrual June 30, interest expense	*11,016,937*	*12,204,021*	*11,666,795*
Ending accrual June 30 (new bond act)	–	–	*975,000* [a]
NET TOTAL EXPENDITURES, ACCRUAL BASIS *(General Fund)*	$50,431,044	$55,309,570	$65,834,642

[a] No funds will be spent unless the electorate approves the proposed bond act at the June 6, 1972 election as provided for by Chapter 105, Statutes of 1971.

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Continuing appropriation for payment of interest and redemption of school building bonds Sections 5103, 7903, 7954, 7994, 19874, 19898, 19918, 19937, 19271, Education Code	$101,715,623	$112,003,619	$123,846,868
Less: Amounts payable from other funds	53,064,753	57,881,133	58,450,000
NET TOTAL EXPENDITURES, CASH BASIS			
(General Fund)	$48,650,870	$54,122,486	$65,396,868
Beginning accrual, interest expense July 1	*–9,236,763*	*–11,016,937*	*–12,204,021*
Ending accrual, interest expense June 30	*11,016,937*	*12,204,021*	*11,666,795*
Ending accrual June 30 (new bond act) [b]	–	–	*975,000*
NET TOTAL EXPENDITURES, ACCRUAL BASIS			
(General Fund)	$50,431,044	$55,309,570	$65,834,642

State School Building Aid Fund [c]

APPROPRIATIONS			
Continuing appropriation for transfer to the General Fund, Sections 7903, 7955, 7978, 7995, 19875, 19895, 19915, 11935, Education Code	$39,484,840	$45,356,665	$45,450,000

Public School Building Loan Fund [c]

APPROPRIATIONS			
Continuing appropriation for transfer to the General Fund, Section 5103, Education Code	$13,579,913	$12,524,468	$13,000,000
TOTALS, EXPENDITURES, ALL FUNDS (Cash Basis)	$101,715,623	$112,003,619	$123,846,868
TOTALS, EXPENDITURES, ALL FUNDS (Accrual Basis)	$103,495,797	$113,190,703	$124,284,642

FUND CONDITION

STATE SCHOOL BUILDING AID FUND

	1970–71	1971–72	1972–73
Unobligated balance, July 1	$201,302,309	$110,899,805	$40,299,381
Reserve for unexpended allotments	64,555,412	109,090,874	109,601,243
Adjusted Accumulated Balance Including Unissued Bonds	$265,857,721	$219,990,679	$149,900,624
Reserve for outstanding loans	4,400,000	–	–
Prior year adjustment	–58,157	–	–
Less authorized unissued bonds	264,900,000	144,900,000	–
Adjusted Balance, July 1	$5,299,564	$75,090,679	$149,900,624
Add Receipts:			
Authorized bonds issued and sold	$120,000,000	$144,900,000	–
Premium and accrued interest sold	165,386	442,203	–
And carry over	62,894	–	–
Repayment from school districts	39,256,560	44,914,462	$45,450,000
Rental of state property	87,591	87,600	87,600
Totals, Receipts	$159,572,431	$190,344,265	$45,537,600
Less Disbursements:			
Payments to school districts	$44,534,857	$68,800,000	$90,700,000
Department of Education	179,372	221,100	277,900
State Controller	135,973	141,566	159,801
Department of General Services, Office of Local Assistance	904,870	963,972	1,000,530
State Allocation Board	175	–	–
State Treasurer bond sale costs	31,401	51,017	–
Transfers to the General Fund	39,484,840	45,356,665	45,450,000
Repayment of General Fund loans with interest	4,509,828	–	–
Totals, Disbursements	$89,781,316	$115,534,320	$137,588,231
Balance, June 30	$75,099,679	$149,900,624	$57,849,993
Authorized unissued bonds	$144,900,000	–	–
Adjusted Balance, Including Unissued Bonds, June 30 [d]	$219,990,679	$149,900,624	$57,849,993

[b] No funds will be spent unless the electorate approves the proposed bond act at the June 6, 1972 election as provided for by Chapter 105, Statutes of 1971.

[c] Bond funds are excluded from the overall statewide governmental cost fund totals.

[d] Chapter 105, Statutes of 1971, provides for a $350,000,000 bond act to be voted upon by the electorate on June 6, 1972, and in the event that the electorate approves the bond act as proclaimed by the Secretary of State, a future $50,000,000 bond sale will occur after January 1, 1973.

SUBVENTIONS FOR EDUCATION

School Building Construction

Program Objectives

The Office of Local Assistance of the Department of General Services, subject to the approval of the State Allocation Board, administers the State Project Area Construction Law. School districts that have enrollment increases attributable to the state's major construction program may apply for interest-free loans subject to criteria in the statutes with repayments collectable over a period of 30 years.

There are no new loans programmed. The Budget Act of 1971, Section 19.7 transfers the unencumbered balance of the State School Construction Fund as of June 30, 1972 to the unappropriated surplus of the California Water Fund.

FUND CONDITION

STATE SCHOOL CONSTRUCTION FUND

	1970–71	1971–72	1972–73
Beginning surplus, July 1	$168,462	$168,471	–
Prior year adjustments	9	–	–
Adjusted surplus, July 1	$168,471	$168,471	–
Transfers to Other Funds:			
State School Construction Fund to the California Water Fund as per Section 19.7 of Chapter 266 of the 1971 Regular Session	–	$168,471	–
Ending Surplus, June 30	$168,471	–	–

COMMISSION FOR TEACHER PREPARATION AND LICENSING

Located in Sacramento

Program Objectives

The Commission for Teacher Preparation and Licensing was established by Chapter 557, Statutes of 1970, to insure excellence in education by encouraging high standards of quality and diversity for teacher preparation and licensing through broad minimum standards and guidelines.

In August 1971 the commission activated sections of the Teacher Preparation and Licensing Law of 1970 which transferred administrative functions of the Department of Education related to teacher preparation and licensing to the commission.

During 1971–72, committees were appointed for approved programs, examinations, and teacher standards. Plans and work schedules were developed to implement portions of Chapter 557, Statutes of 1970. The work schedules also provide for new credentials for multisubjects, reading, pupil personnel, special education, and administration. The staff was directed to reorganize and substantially overhaul the application evaluation and credential-issuing process. The impact of this change can best be summarized by the output statement of the licensing program:

Evaluations and Credential Issuance

	1970–71	1971–72	1972–73
Average processing time	95 days	60 days	30 days
Average cost	$21.00	$15.00	$12.50

This action will permit the teacher-credentialing function to progress from a $200,000 deficit in 1970–71 to a potential surplus in 1972–73.

During 1972–73 work will be completed to activate all the new credentials and examination options in addition to the other responsibilities included in the Teacher Preparation and Licensing Law of 1970.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Approved Programs	–	$280,647	$531,076
II. Examinations	–	124,640	456,590
III. Licensing	–	1,566,181	1,221,281
IV. Teacher Standards	–	174,132	143,859
V. Administration	–	(502,304)	(516,393)
TOTALS, PROGRAMS	–	$2,145,600	$2,352,806
Reimbursements, federal	–	–	*–247,000*
NET TOTALS, PROGRAMS *(Teachers Credentials Fund)*	–	$2,145,600	$2,105,806
Personnel man-years	–	131	106

I. APPROVED PROGRAMS

Need

Compulsory full-time education for youth between the ages of 6 and 16 is a policy of the State of California. The state establishes educational and personal standards for those who teach and serve these pupils in the public schools. California colleges and universities develop and initiate programs to prepare education personnel. These programs must be subjected to careful evaluation to insure that pupils will be taught and served by appropriate, competent personnel.

Objectives

To evaluate teacher education programs in California colleges and universities in accordance with standards established or adopted by the Commission for Teacher Preparation and Licensing.

To provide state leadership for the planning, development, and approval of programs for the preparation of teachers and other service personnel in California colleges and universities, including the development, implementation, and evaluation of performance-based teacher education criteria.

Authority

Statutes enacted before 1970: Education Code Sections 13101, 13221–13242.

Statutes of 1970: Education Code Sections 13102, 13103, 13114–13117, 13130, 13135, 13136, 13140, 13144.1, 13157, 13157.3, 13157.4, 13157.5, 13160, 13160.1, and 13224.

California Constitution Article IX, Sections 1, 5 and 6, and Article IV, Section 25.

General Description

Teacher-education programs receive initial accreditation for various lengths of time ranging from one to five years. There are presently 64 institutions with accredited teacher preparation programs.

The process for accreditation differs from the accreditation functions of the Western Association of Schools and Colleges and the National Council for the Accreditation of Teacher Education, in that California criteria are applied. The present accreditation process involves developing a master schedule of visits coordinated with other accrediting agencies; selecting a chairman and experts to serve on visiting teams; advising the institutions of plans, re-

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

I. APPROVED PROGRAMS—Continued

quirements, and the preparation of self-evaluation reports; directing and advising teams; analyzing self-evaluation reports; and coordinating the presentation of the final report and recommendation to the State Board of Education (the Commission for Teacher Preparation and Licensing after July, 1973).

In order to develop program standards, the commission has established a schedule which should result in guidelines for approval of programs in the areas of multisubjects, reading, pupil personnel services, administration, and special education by June 30, 1972. The process of development requires a review of literature and research, analysis of existing programs, securing expert advice for formulation, and preparation of recommendations for commission review and approval.

In addition to the activities discussed above, the commission has concern for and is exploring the value and feasibility of performance-based criteria in teacher education. The commission will be monitoring and evaluating experimental projects in six institutions.

The teacher evaluation effort will be conducted jointly with the Department of Education. The joint project is subject to the approval of the State Board of Education and will be funded from federal Education Professions Development Act funds.

Output

The primary quantitative output of the approved programs element is the number of educational personnel prepared through the programs developed and approved for that purpose in California colleges and universities. A total of 70 campuses of institutions of higher education are involved in varying degrees with the preparation of professional education personnel. At present, sixty-four of those institutions have accredited teacher preparation programs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	–	12	11.5	–	$280,647	$531,076
Teacher Credentials Fund				–	*280,647*	*284,076*
Reimbursements—federal				–	–	*247,000*

II. EXAMINATION PROGRAM

Need

The Teacher Preparation and Licensing Law of 1970 provides that examination is to be the primary means of credentialing. The Examinations and Evaluation Branch is required to develop the overall examination process and provide an evaluation system for the approved-programs function.

Objectives

To have examination options for new credentials effective July 1, 1972 for: multisubjects, reading, pupil personnel, special education, and administration.

To provide policies, procedures, and basic data for program evaluation.

Authority

The authority for this function is from the Teacher Preparation and Licensing Law of 1970 and commission directives.

General Description

The Examinations and Evaluation Branch will work under the direction of the executive secretary and within the policy framework established by the Commission for Teacher Preparation and Licensing. Specific direction will come from the commission's committee on examinations as to examination selection, analysis, development, and administration. Specific direction for the evaluation process will come from the commission's committee on teacher education programs.

Workload Plan

Three examinations applicable to five credentials are scheduled for implementation during fiscal year 1973. Examinations selected will cover the multisubjects credential (including qualification for administration and pupil personnel services credential), reading, and specialist credential in special education. The remaining examinations for implementation in fiscal year 1973 will be:

U.S. Constitution

Single subject examination in:

English	Industrial Arts
Natural Science	Music
Physical Science	Art
Social Science	French
Physical Education	Spanish
Business	German
Home Economics	Russian
Mathematics	Chinese

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Teacher Credentials Fund)*	–	5	9.5	–	$124,640	$456,590

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

III. LICENSING

Need

A most important resource of any state or nation is its youth. That these youths are provided the opportunity to realize their full intellectual potential through education and training is perhaps the greatest service the state can provide its citizenry. In recognition of the importance that education plays in the lives of individuals and the welfare of the state, the people of California have, since 1851, sanctioned a system of licensing public school teachers and allied personnel with the aim of assuring that such personnel are physically, morally, and intellectually qualified to meet their responsibilities in training our youth.

Through the years the basic code has been continually changed by the Legislature to meet the changing needs of society and the school system, but always with the intent of upgrading the quality of the instruction and protecting the youth from persons of questionable moral, physical, or intellectual qualifications.

As the code has been amended over the years there has resulted a proliferation of different types of credentials available to prospective teachers and, as a result, an inordinately complex system has evolved for administering the issuance of licenses. Because of the complexity of the system, the delay in responding to the needs of the applicant, the school district, the institutions, and the cost involved, the code was further amended under the Teacher Preparation and Licensing Law of 1970 for the express purpose of simplifying the existing licensing procedures and providing alternate routes through which licenses could be obtained. In addition, high quality in education is to be assured through enforcement of statewide standards governing the employment of public school teachers and other professional staff.

Objectives

Equal opportunity for high-quality education for all people in California through the administration of statewide standards governiug the employment of education personnel,

A licensing service to school districts, counties, educational institutions, and individuals which insures uniform administration and enforcement of standards and their continual improvement,

Interpretations of the statutes and establish statewide minimum standards and guidelines for teacher licensing,

Rules and regulations covering the commission's procedures for teacher licensing and establish improved standards for existing and new license requirements, and

Updated, revised, and simplified procedures for processing applications with the end objective of reducing costs and the time required to evaluate the applicant's qualifications.

Authority

Chapter 557, Statutes of 1970.

General Description

The licensing procedure is basically one which embodies the following principles:

(a) The prospective licensee submits his application with supporting documentation that includes health certificate, fingerprint card, college transcripts, letter-of-recommendation and experience statements, and the required $20 fee.

(b) The data is evaluated and supplementary information requested if needed. Then the applicant is issued either his license or a letter of rejection outlining the reason for the rejection. In the event of rejection the applicant has the right of appeal to the committee of credentials and to the commission.

The following activities are performed during the licensing procedure:

(1) Evaluations: This activity includes the evaluation process wherein the technical qualifications of applicants are assessed, determination is made as to whether procedural requirements are fulfilled (completion of health certificates, fingerprint records, transcripts, etc.), and a decision is reached as to whether to grant the license requested. In the event a "no grant" decision is made, provisions exist for an appeal through the licensing review committee of the commission.

(2) Operations: This activity encompasses all of the support operations that are peripheral to or necessary in accomplishing the evaluation procedure. It includes the storage and maintenance of teacher-license records on microfilm, the continual update of the data file, and interrogation of the teacher/applicant information-data bank on computer file.

(3) Information Services: This activity is one which permits quick response to public and private inquiry (state, national, and foreign) regarding teacher licensing in California; provides for response to specific applicant inquiries about the status of their application; and provides a point of contact with other state, county, and school entities regarding matters directly related to the licensing function.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Teacher Credentials Fund)*	–	93	64	–	$1,566,181	$1,221,281

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

IV. TEACHER STANDARDS

Need

To protect children in the public schools from exposure to immoral, criminal, unhealthy, and unprofessional personnel; to assure the people of the state that persons serving in the public schools have met the prescribed requirements and merit public trust.

Objectives

To examine applications for credentials and life diplomas and for the renewals thereof when there has been an allegation relating to an arrest record, unprofessional conduct, mental health problem, or physical health problem; and, when satisfied that the applicant meets the professional standards set by the Commission for Teacher Preparation and Licensing, to authorize the issuance of the proper credential.

To recommend to the Commission for Teacher Preparation and Licensing that credentials and life diplomas be suspended or revoked for persons who fail to maintain the standards established by the commission and the Education Code.

To recommend to the commission the termination of suspension orders and reissuances of credentials, to persons who have had credentials suspended or revoked, when satisfactory evidence of rehabilitation has been presented.

To report to the commission mandatory revocation actions.

To strengthen the new program (delevloped in 1971–72) of reporting to employing school district arrests, mental health problems, and allegations of misconduct involving employed credential holders. Continue innnovations of seminars and workshops with local school districts, school personnel groups, and professional organizations.

Authority

Education Code, Article 1, Sections 13102, 13103, 13104, 13114, 13115, 13120, 13120.1, 13120.2, 13120.3, 13121, 13121.1 13121.2, 13123, 13174, and 13175.

California Administrative Code, Title V, Sections 6001, 6026, 6027, 6050, 6070, 6073, 6074, 6075, 6076, 6077, 6092, 6093, 6094, 6095, and 6097.

General Description

The Teacher Standards Branch is composed of staff which gives administrative support to the seven-member statutory committee of credentials. Duties and direction originate from the Commission for Teacher Preparation and Licensing through policy statements. The committee of credentials meets each month to review applications, recommendations, complaints, accusations, and reports with respect to moral, ethical, and professional qualifications of certificated school personnel.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Teacher Credentials Fund)*	–	4	4	–	$174,132	$143,859

V. ADMINISTRATION

Need

Administration combines the policy direction of the commmission, the executive leadership of the executive secretary's office, and the staff services associated with that leadership which provide and are necessary for the successful planning, development, implementation, maintenance, and evaluation of the commission's activities. The executive leadership interprets and explains to the public and the Legislature the decisions and actions of the commission and its staff. Executive leadership sees that effective and sound management practices are maintained. The successful fullfillment of departmental program objectives is dependent upon prudent anticipatory policy direction and effective leadership.

Objectives

To provide active and anticipatory leadership in meeting current and future problems and to coordinate and provide major administrative and business-management services to all activities of the commission.

Authority

The Teacher Preparation and Licensing Law of 1970.

General Description

The commission determines policy and carries out its administrative responsibility through the executive secretary and his staff. The executive staff proposes, interprets, and disseminates policy; directs the operating programs; provides liaison with the commission, the Legislature, the executive branch of government, and other principal agencies and associations in the educational community; and provides overall planning, guidance, management, and control for the activities of the commission staff.

The administrative services office provides or obtains administrative-staff support for branch chiefs which will include transactions for personnel, budgets, accounting, material and supply, purchasing, contracts and leases, travel, and office and building services.

Workload Plan

The commission consists of 20 members and meets monthly on a regular basis. Commission committees on program and policy areas meet as frequently as the needs of the committee assignments require.

The executive direction of the staff activities and liaison with other agencies is provided by the executive secretary and the assistant executive secretary. Except for accounting services, administrative services are provided by the administrative staff.

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Administration	–	17	17	–	$502,304	$516,393
Less Amounts Charged to Other Programs:						
I. Approved programs				–	65,702	67,131
II. Examinations—evaluation				–	29,179	67,131
III. Licensing				–	366,658	366,639
IV. Teacher standards				–	40,765	15,492
Net Totals, Administration				–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Workload and administrative adjustments	–	131	–	–	$1,416,868	–
Proposed new positions	–	–	106	–	–	$1,208,892
Totals, Salaries and Wages	–	–	–	–	$1,416,868	$1,208,892
Estimated salary savings	–	–	–	–	*–210,460*	*–11,836*
Net Totals, Salaries and Wages	–	–	–	–	$1,206,408	$1,197,056
Staff benefits	–	–	–	–	124,700	118,400
Totals, Personal Services	–	131	106	–	$1,331,108	$1,315,456
OPERATING EXPENSES AND EQUIPMENT				–	$814,492	$1,037,350
Totals, State Operations				–	$2,145,600	$2,352,806
Reimbursements—federal				–	–	*–247,000*
Totals				–	$2,145,600	$2,105,806

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Teacher Credentials Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	–	–	$2,105,806
Chapter 557, Statutes of 1970 and through Item 263, Budget Act of 1971	–	$2,457,000	–
Unexpended balance, estimated savings	–	–311,400	–
TOTALS, EXPENDITURES	–	$2,145,600	$2,105,806

FUND CONDITION

TEACHER CREDENTIALS FUND

	1970–71	1971–72	1972–73
Accumulated surplus, July 1	–	–	–
Revenues	–	$2,145,600	$2,200,000
Expenditures	–	$2,145,600	$2,105,806
Accumulated surplus, June 30	–	–	$94,194

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71 SALARY RANGE	1971–72	1972–73
Workload and Administrative Adjustments:						
Positions Transferred From the Department of Education:						
Bureau chief	–	1	–	$1,587–1,929	$23,148	–
Assistant bureau chief	–	1	–	1,439–1,750	21,000	–
Consultant, teacher education	–	2	–	1,371–1,667	40,008	–
Coord teacher recruitment	–	1	–	1,371–1,667	20,004	–
Supvng certification analyst	–	1	–	1,273–1,548	18,576	–
Executive secty committee of credentials	–	1	–	1,213–1,475	17,700	–
Sr certification analyst	–	4	–	1,100–1,337	64,176	–
Certification analyst II	–	33	–	950–1,155	457,380	–
Office supervisor I	–	1	–	863–1,048	12,576	–
Certification analyst I	–	5	–	710–863	51,780	–
Supvg clerk-typist I	–	1	–	635–772	9,264	–
Supvg clerk I	–	3	–	635–772	27,792	–
Sr stenographer	–	3	–	562–683	24,768	–
Sr clerk-typist	–	3	–	548–666	24,768	–
Sr clerk	–	13	–	548–666	103,896	–
Keypunch supervisor I	–	1	–	548–666	7,992	–
Stenographer II	–	5	–	492–599	35,940	–
Clerk-typist II	–	18	–	480–584	126,144	–
Key entry operator	–	18	–	473–576	124,416	–
Clerk II	–	50	–	457–556	333,600	–
Clerk-typist I	–	1	–	415–505	6,060	–
Clerk I	–	2	–	395–480	11,520	–
Reduction in Authorized Positions:						
Bureau chief	–	–1	–	1,587–1,929	–23,148	–
Assistant bureau chief	–	–1	–	1,439–1,750	–21,000	–
Coord teacher recruitment	–	–1	–	1,371–1,667	–20,004	–
Sr certification analyst	–	–4	–	1,100–1,337	–55,440	–
Certification analyst I	–	–4	–	710–863	–41,424	–
Supvg clerk I	–	–2	–	635–772	–18,528	–
Sr clerk	–	–12	–	548–666	–94,632	–
Key entry operator	–	–8	–	473–576	–55,296	–
Clerk II	–	–26	–	457–556	–165,552	–
Clerk-typist II	–	–1	–	415–505	–6,060	–
Clerk I	–	–2	–	395–480	–11,520	–
Positions Established:						
Executive secretary	–	1	–	2,233–2,410	28,920	–
Asst exec secty	–	1	–	1,626–1,976	23,712	–
Chief, approved programs branch	–	1	–	1,587–1,929	23,148	–
Chief, examinations branch	–	1	–	1,587–1,929	23,148	–
Chief, licensing branch	–	1	–	1,405–1,708	20,496	–
Educ research and evaluation consultant	–	1	–	1,371–1,667	20,004	–
Consultant, teacher educ	–	4	–	1,371–1,667	73,740	–
Project specialist I	–	2	–	1,371–1,667	36,288	–
Assoc government program analyst	–	1	–	1,048–1,273	15,276	–
Assoc DP systems analyst	–	1	–	1,048–1,273	15,276	–
Sr stenographer	–	3	–	562–683	24,588	–
Personnel asst I	–	1	–	548–666	7,992	–
Stenographer II	–	2	–	492–599	14,376	–
Temporary help	–	5	–	–	40,000	–
Totals, Workload and Administrative Adjustments	–	131	–	–	$1,416,868	–
Proposed New Positions:						
Management:						
Executive secretary	–	–	1	–	–	$28,920
Asst exec secty	–	–	1	–	–	23,712
Sr stenographer (2)	–	–	2	–	–	16,392
Stenographer II	–	–	1	–	–	7,188
Administrative services:						
Assoc govrnmt program analyst	–	–	1	–	–	15,276
Office supvr I	–	–	1	–	–	12,576
Sr clerk	–	–	1	–	–	9,264
Personnel asst I	–	–	1	–	–	7,992
Clerk-typist II	–	–	1	–	–	7,008
Cashier clerk II	–	–	1	–	–	6,672
Clerk II (4)	–	–	4	–	–	26,688
Temporary help	–	–	2	–	–	15,000
Approved Programs:						
Branch chief	–	–	1	–	–	23,148
Consultants	–	–	5	–	–	93,744
Certified analyst II	–	–	1	–	–	16,044
Sr stenographer	–	–	1	–	–	8,196
Stenographer II	–	–	3	–	–	21,564

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

CHANGES IN AUTHORIZED POSITIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Proposed New Positions—Continued						
Examinations—Evaluation:						
Branch chief	–	–	1	–	–	23,148
Education res & eval consultant	–	–	1	–	–	20,004
Project specialist I	–	–	5	–	–	90,720
Sr stenographer	–	–	1	–	–	8,196
Stenographer II	–	–	2	–	–	14,376
Total authorized positions	–	–	–	–	–	–
Licensing:						
Branch chief	–	–	1	–	–	20,496
Consultant, teacher educ	–	–	1	–	–	20,004
Supvng certified analyst	–	–	1	–	–	18,576
Certified analyst II	–	–	25	–	–	348,872
Supvng clerk-typist I	–	–	1	–	–	9,264
Supvng clerk I	–	–	1	–	–	9,264
Sr stenographer	–	–	1	–	–	8,196
Sr clerk-typist	–	–	3	–	–	24,768
Clerk-typist II	–	–	12	–	–	84,096
Clerk II	–	–	17	–	–	119,436
Temporary help	–	–	1	–	–	10,000
Teacher Standards:						
Branch chief	–	–	1	–	–	17,700
Sr stenographer	–	–	1	–	–	8,196
Stenographer II	–	–	1	–	–	7,188
Clerk-typist II	–	–	1	–	–	7,008
Totals, Proposed New Positions	–	–	106	–	–	$1,208,892
TOTALS, SALARIES AND WAGES	–	131	106	–	$1,416,868	$1,208,892

COORDINATING COUNCIL FOR HIGHER EDUCATION

Program Objectives

The Coordinating Council for Higher Education was established under the Donahoe Higher Education Act of 1960. The council is advisory to the Governor, the Legislature, appropriate state officials, and the governing boards of public higher education in California.

The council is comprised of one representative ea from the University of California, the State Colleg and the California Community Colleges, one memb appointed by the Governor to represent the priva colleges and universities and six members appointe by the Governor and one ex officio, nonvoting memb representing the State Board of Education.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. State coordination	$330,350	$423,983	$458,411
II. Higher education facilities and equipment	123,053	125,000	139,445
III. Community service and continuing education	54,646	47,725	51,163
IV. Higher education facilities comprehensive planning	248,387	339,903	307,243
V. Training in community development	22,280	30,889	17,601 [a]
TOTALS, PROGRAMS	$778,716	$967,500	$973,863
General Fund	*357,330*	*453,213*	*475,466*
Federal funds	*421,386*	*514,287*	*498,397*
EXPENDITURE OF FEDERAL FUNDS NOT REPORTED ELSEWHERE			
II. Higher education facilities and equipment	$4,163,610	$5,841,609	$5,700,000
III. Community service and continuing education	425,381	443,098	410,892
V. Training in community development	136,849	131,708	130,000 [a]
TOTALS	$4,725,840	$6,416,415	$6,240,892
TOTALS, COORDINATING COUNCIL FOR HIGHER EDUCATION	$5,504,556	$7,383,915	$7,214,755
General Fund	*357,330*	*453,213*	*475,466*
Federal funds	*5,147,226*	*6,930,702*	*6,739,289*
Personnel man-years	31.7	35.4	33.2

I. STATE COORDINATION PROGRAM

Need

The public and private institutions of California's system of higher education have different traditions, resources, needs and goals. Their activities are, however, related. What one institution or system does affects others in that all are in effect competing for limited public and private resources.

The increasing complexity and growth of higher education brings with it mounting, persistent problems. Campus building costs have increased rapidly, as have operating costs. With this rapid growth, it is imperative that all resources of the state be utilized in a manner best suited to meet California's needs for instruction and research through its institutions of higher education. Long-range planning has now taken on a new urgency to develop programs which most justify the use of limited resources.

A comprehensible and defensible definition of California's future efforts in higher education can be achieved only through effective coordination of the state's several systems of higher education. The executive and legislative branches of government require expert advice on higher education matters. A coordinating body is therefore necessary to serve (1) as a forum for the policymaking leadership of California's several systems of higher education, (2) as an articulating and coordinating force among the diverse interests of the systems, (3) as a comprehensive expert voice advising governmental decisionmakers on alternative solutions to pressing issues in higher education and (4) as a vehicle to achieve prudent us of public funds through planning.

Objectives

The central objective of the council is to bring abou the efficient utilization of the resources available t higher education, through planning, and the encour agement of harmonious and common action among th institutions of higher education to meet the highe educational needs of the people. To do this, the counci receives, evaluates, and selects for study, discussion and action, issues from among many presented to it by the Governor, the Legislature, and governing boards of the public and private institutions of higher education and the council staff. The council and its staff also, on their own initiative, determine areas for staff study in accord with the council's mandate to "plan for the orderly growth of California higher education." The council carries out its objectives by doing statewide higher educational planning in the areas of budget, facilities, academic plans and academic programs.

In addition, the council is required by statute to review all joint doctoral programs between the state colleges and private colleges and universities, to determine annually the full cost of instruction for students in the public systems of higher education, and to review annually the functions assigned to the public systems by the Master Plan.

[a] The training in community development program totals include the federal Title VIII funds for 1972–73 although the program will be transferred to the Governor's office through provisions of Chapter 1719, Statutes of 1971. The timing of the passage of the measure and the printing of the budget did not allow for the transfer in budget totals.

COORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

I. STATE COORDINATION PROGRAM—Continued

Finally, a formal agreement among the systems and the council requires the council to review and comment on proposed new academic plans and academic programs lying outside of a core curriculum.

Authority

Division 16.5, Higher Education, of the Education Code, Chapter 1, Section 22501; Chapter 5, Sections 22700, 22701, 22702, 22703 and 22704 and 22606, SCR 105.

General Description

The council and its staff in advising the Governor, Legislature, and the governing boards of the segments on higher education matters, confer with system-wide campus, and state and national officers; sponsors attend, and participate in conferences, committee meetings, and legislative hearings. Documents produced in anticipation of recommendations to or appearances before such groups consume a major portion of research, analysis and writing time of the staff.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing Program Costs *(General Fund)*	15.3	18	18.5	$330,350	$423,983	$458,411

II. HIGHER EDUCATION FACILITIES AND EQUIPMENT PROGRAM

A. Title I of the Higher Education Facilities Act of 1963.

Need

The rapid growth of enrollments in our nation's colleges and universities have placed heavy, unprecedented demands on institutions of higher education to provide additional physical facilities, often from already limited resources.

Objectives

Title I of the Higher Education Facilities Act of 1963 (HEFA) provides financial assistance to colleges and universities for the construction of physical facilities to accommodate increased enrollments.

Authority

Title I, Public Law 88-204, as amended, Education Code, Section 22752.

General Description

Title I of HEFA provides 50–50 matching federal grants to public and private four-year institutions, community colleges, and technical institutes for construction of undergraduate academic facilities.

The Coordinating Council has been designated by the Legislature as the state agency to administer this federal program in California. In the seven years of this act, the council has processed 461 applications and recommended grants that have assisted in the construction of academic facilities at over 100 public and private institutions in California. These grants represent a total of $171,801,981 in federal funds through 1971. An additional $4,424,750 has been made available to California for fiscal year 1971–72.

B. Higher Education Act (Equipment) (Title VI-A of the Higher Education Act of 1965).

Need

The pressures of growing enrollments have required our colleges and universities not only to construct new classrooms and laboratories, but also to purchase additional, often expensive, instructional equipment, including closed-circuit television.

Objective

Title VI-A of Public Law-329 provides federal funds to institutions of higher education for the acquisition of classroom and laboratory equipment, to improve the quality of instruction in selected subject areas.

Authority

Title VI-A, Public Law 89-329 and Education Code Section 22752.

General Description

Title VI-A provides 50–50 federal matching grants for the purchase of instructional equipment to accredited California institutions that offer at least one year of post-secondary instruction.

The Coordinating Council has been designated by the Legislature as the state agency for the administration of this program in California. From fiscal year 1965–66 through fiscal year 1970–71, the council recommended approval of 285 applications from California institutions, which received a total of $7,281,465 in Title VI-A grants. For fiscal year 1971–72, Congress has appropriated $12,500,000 for the Title VI-A program, of which California will receive $1,416,859—an increase of almost 100 percent over the previous year.

COORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

II. HIGHER EDUCATION FACILITIES AND EQUIPMENT PROGRAM—Continued

Title VI-A Grants Awarded Fiscal Year 1965–66 Through Fiscal Year 1970–71

Segment	Grants awarded	Amount
Category I—Equipment:		
Independent	65	$1,210,682
Community colleges	123	3,338,535
State colleges	34	1,447,144
University of California	12	506,428
Totals, Equipment	234	$6,502,789
Category II—Closed Circuit TV:		
Independent	10	$86,40
Community colleges	29	499,73
State colleges	8	80,88
University of California	4	111,65
Totals, TV	51	$778,67
GRAND TOTAL	285	$7,281,46

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Federal funds)*	7	7.7	7.7	$123,053	$125,000	$139,445

III. TITLE I, (HEA, 1965), COMMUNITY SERVICE AND CONTINUING EDUCATION

Need

America faces social and environmental problems of unprecedented magnitude and complexity. There is a need to utilize fully the knowledge, talent, and expertise in our institutions of higher education in the search for solutions to these problems.

Objectives

This federal program emphasizes the development of strong, cooperative relationships among institutions of higher education, local community governments, and community groups in the solution of pressing community problems. These problems may relate to employment, economic development, housing, intergroup relations, or whatever is relevant in the context of local needs and the institutions' resources.

Special consideration is given to programs that incorporate the resources of several institutions into a regional consortium.

Authority

Title I, Public Law 89-329 and Education Cod Section 22756.

General Description

Title I of the Higher Education Act of 1965 pro vides federal grants on a matching 2-to-1 basis t institutions of higher education for the implementa tion of programs in community service and continuin education.

The Coordinating Council is designated by the Leg islature as the state agency to administer the Title program. During the past six years the council ha funded 85 Title I grants to public and private insti tutions in California for a total of $2,983,312 in fed eral funds. California's allocation for fiscal year 1971-72 will provide approximately $470,000 in federa matching funds.

Examples of recent Title I programs include urba planning seminars for city managers, consumer educa tion and home management classes for disadvantage groups, leadership training in community-school rela tions, and television symposia on community problems

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	3.9	3	3	$54,646	$47,725	$51,163
General Fund				*14,284*	*15,942*	*17,055*
Federal funds				*40,362*	*31,783*	*34,108*

IV. HIGHER EDUCATION FACILITIES COMPREHENSIVE PLANNING PROGRAM

Need

The growing number of students seeking a higher education, and the ever-increasing costs of providing that opportunity require the wisest use of the limited funds available for higher education from all sources.

Objectives

Funds provided under this federal program are designed to enable states to implement comprehensive statewide planning programs for higher education, with particular emphasis on planning for the maximum utilization of existing and proposed physical facilities.

Authority

Title I, Public Law 89–329 and Education Code Section 22752.

General Description

The Coordinating Council has been designated by the Legislature as the state agency for the administration of this planning program, which was authorized in 1966 amendments to the Higher Education Facilities Act of 1963. The council is the direct recipient of funds under this grant program, and since fiscal year 1966–67 has received a total of $1,328,547 for planning activities.

These grants have made possible the first statewide inventory of physical facilities and their utilization in public higher education; development of the facilities analysis model, a computer program which determines the utilization rates of physical facilities which provide the lowest operating and capital costs; and

COORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

IV. HIGHER EDUCATION FACILITIES COMPREHENSIVE PLANNING PROGRAM—Continued

development of a model for projecting enrollments as far as 30 years into the future.

During the current fiscal year, the council will continue its activities in these and other areas related to statewide planning for higher education. Major emphasis, however, is being placed on a review of the 1960 Master Plan for Higher Education in the light of the changes that have taken place during the past decade and of the challenges facing California education in the future.

The federal government has recognized, in large part due to the efforts of the council, that effective facility planning must include the organization and structure of higher education, the programs offered, and alternate methods of financing. Although this program has not yet been funded for Fiscal Year 1972–73, both the Senate and the House have passed legislation incorporating this broader concept of planning.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs						
(federal funds)	3.7	5	4	$248,387	$339,903	$307,243

V. TRAINING IN COMMUNITY DEVELOPMENT

Chapter 1719, Statutes of 1971 transfers the administration of this program to another state agency, effective July 1, 1972. The federal funds are, however, included in this budget for 1972–73, because timing of the passage of the measure and the printing did not allow for transfer in budget totals.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	1.8	1.7	–	$22,280	$30,889	$17,601
General Fund				*12,696*	*13,288*	–
Federal funds				*9,584*	*17,601*	*17,601*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	31.7	32.7	32.7	$412,329	$446,445	$461,822
Workload and administrative adjustments	–	2.7	–	–	43,614	–
Reduction in authorized positions	–	–	–0.5	–	–	–2,880
Proposed new positions	–	–	1	–	–	5,910
Totals, Salaries and Wages	31.7	35.4	33.2	$412,329	$490,059	$464,852
Estimated salary savings	–	–	–	–	*–5,869*	*–3,000*
Net Totals, Salaries and Wages	31.7	35.4	33.2	$412,329	$484,190	$461,852
Staff benefits	–	–	–	41,042	57,200	51,203
Totals, Personal Services	31.7	35.4	33.2	$453,371	$541,390	$513,055
Operating Expenses and Equipment				325,345	426,110	460,808
Totals, Expenditures				$778,716	$967,500	$973,863
General Fund				*357,330*	*453,213*	*475,466*
Federal funds				*421,386*	*514,287*	*498,397*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$431,186	$455,217	$475,466
Allocation from Salary Increase Fund	13,748	–	–
Total Available	$444,934	$455,217	$475,466
Unexpended balance, estimated savings	–87,604	–2,004	–
TOTALS, EXPENDITURES	$357,330	$453,213	$475,466

Federal Funds

APPROPRIATIONS			
Expenditures *(federal grants)*	$421,386	$514,287	$498,397
TOTALS, EXPENDITURES, ALL FUNDS	$778,716	$967,500	$973,863

REVENUES	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$4	–	–

COORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	31.7	32.7	32.7	$412,329	$446,445	$461,822
Workload and Administrative Adjustments:						
Positions Established:						
State Coordination:				SALARY RANGE		
Associate director	–	1	–	2,233–2,649	25,806	–
Temporary help	–	–	–	various	3,105	–
Higher Education Facilities and Equipment Program:						
Clerk-typist II	–	1	–	457–614	5,622	–
Higher Education Facilities Comprehensive Planning Program:						
Temporary help	–	1	–	various	9,000	–
Training in Community Development:						
Temporary help	–	0.2	–	various	2,661	–
Reduction in Authorized Positions:						
Higher Education Facilities and Equipment Program:						
Clerk-typist II	–	–0.5	–0.5	395–480	–2,580	–2,880
Totals, Workload and Administrative adjustments	–	2.7	–0.5	–	$43,614	–$2,880
Proposed New Positions:						
Higher Education Facilities and Equipment Program:						
Clerk-typist II	–	–	1	457–614	–	5,910
Totals, Proposed New Positions	–	–	1	–	–	$5,910
Totals, Adjustments	–	2.7	0.5	–	$43,614	$3,030
TOTALS, SALARIES AND WAGES	31.7	35.4	33.2	$412,329	$490,059	$464,852

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

GENERAL ANALYSIS

The Western Interstate Commission for Higher Education (WICHE) is a public, nonprofit agency composed of 13 western states and was originally established through an interstate compact ratified by five states in 1951. California became a member state in 1953. The purpose of this compact is to encourage the participating states to cooperate in providing acceptable and efficient educational facilities to meet their higher educational needs. WICHE is composed of 39 commissioners, three from each state, appointed for four-year terms by their Governors.

PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Western Interstate Commission for Higher Education Program	$15,000	$15,000	$15,000

HIGHLIGHTS OF PROGRAM OR WORKLOAD CHANGES

The name of the WICHE Planning and Management Systems Program has been changed to the National Center for Higher Education Management Systems (NCHEMS) to reflect its national character. Emphasis on this function has increased because of nationwide interest in educational outputs, data comparability and accountability. NCHEMS currently has 23 programs either under development or available for institutional or statewide use.

RECAPITULATION BY OBJECT

STATE OPERATIONS	1970–71	1971–72	1972–73
Western Interstate Commission for Higher Education	$15,000	$15,000	$15,000

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Augmentation for Higher Education—Capital Outlay							
Augmentation of Capital Outlay Fund for Public Higher Education	$68,200,000	$11,774,000	–				
Transfer to Capital Outlay Fund for Public Higher Education	–68,200,000	–11,774,000	–				
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	–	–				
General Fund	*$68,200,000*	*$11,774,000*	–				
Capital Outlay Fund for Public Higher Education	*–68,200,000*	*–11,774,000*	–				
RECONCILIATION WITH APPROPRIATIONS							
General Fund							
APPROPRIATIONS							
Prior Year Balances Available:							
Budget Act of 1968, Item 321	$47,000,000	–	–				
Budget Act of 1969, Item 376	56,174,000	$11,774,000	–				
Total Available	$103,174,000	$11,774,000	–				
Balance available in subsequent year	–11,774,000	–	–				
Unexpended Balance, Estimated Savings:							
Budget Act of 1968, Item 321	–23,200,000	–	–				
TOTALS, EXPENDITURES	$68,200,000	$11,774,000	–				
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
Budget Act Appropriation (Transfer from General Fund):							
Budget Act of 1968, Item 321	–23,800,000	–	–				
Budget Act of 1969, Item 376	–44,400,000	–11,774,000	–				
TOTALS, EXPENDITURES	–$68,200,000	–$11,774,000	–				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–				

UNIVERSITY OF CALIFORNIA

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 70–71	71–72	72–73	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
BUDGETED PROGRAMS						
I. Instruction	13,734	13,635	13,822	$203,299,000	$201,864,000	$211,072,000
II. Organized research	2,939	2,564	2,577	45,707,000	42,003,000	42,898,000
III. Public service	1,960	2,170	2,215	32,012,000	35,405,000	36,335,000
IV. Academic support	11,394	10,639	10,648	133,022,000	153,525,000	162,996,000
V. Student services	3,708	3,832	4,027	72,499,000	84,310,000	94,178,000
VI. Institutional support	8,449	8,733	8,707	86,852,618	95,094,503	96,813,261
TOTALS, BUDGETED PROGRAMS	42,184	41,573	41,996	$573,391,618	$612,201,503	$644,292,261
EXTRAMURAL PROGRAMS						
VII. Sponsored and other restricted activities				$215,338,633	$221,097,376	$234,439,475
VIII. Major Atomic Energy Commission supported laboratories				271,760,419	271,761,000	271,761,000
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				$1,060,490,670	$1,105,059,879	$1,150,492,736
SOURCES OF FUNDS—BUDGETED AND EXTRAMURAL PROGRAMS						
University of California—General Purpose Resources:						
State General Funds				*$337,079,264*	*$337,091,074*	*$355,800,000*
University Funds				*31,085,892*	*37,891,704*	*29,634,530*
Restricted Funds:						
Real Estate Education, Research and Recovery Fund				*126,382*	*133,200*	*172,000*
California Water Fund				*99,872*	*100,000*	*100,000*
Motor Vehicle Fund				–	*750,000*	–
University Funds				*205,000,208*	*236,235,525*	*258,585,731*
Extramural				*487,099,052*	*492,858,376*	*506,200,475*

PROGRAM REQUIREMENTS

Instruction and Departmental Research:	70–71	71–72	72–73	1970–71	1971–72	1972–73
General campus	11,105.61	11,159.23	11,188.23	142,343,529	148,260,450	148,817,076
Health sciences	2,650.56	3,065.86	3,195.86	43,755,713	49,751,276	53,053,014
Summer session	329.75	379.83	407.33	4,188,464	4,844,967	5,195,389
Organized research	3,102.43	2,527.51	2,540.26	43,724,110	41,963,812	41,996,049
Extension and campus public service	2,100.35	2,033.17	2,077.92	32,209,086	32,572,399	33,288,350
Organized activities	706.21	717.95	726.70	6,887,578	11,693,112	11,835,722
Teaching hospitals	8,147.76	7,430.11	7,430.11	85,693,301	95,766,761	104,188,109
Libraries	2,232.07	2,041.54	2,041.54	26,483,253	26,556,633	26,558,630
Maintenance and operation of plant	3,190.86	3,002.42	3,002.42	33,096,922	34,580,539	34,582,021
Administration and services	4,661.88	5,134.36	5,109.16	38,749,348	41,917,641	41,211,947
Student services	2,199.29	2,165.80	2,193.80	26,912,550	26,838,713	30,206,162
Staff benefits	–	–	–	30,490,603	30,656,517	30,099,517
Provisions	–	–	–	–	–1,654,887	9,104,882
Auxiliary enterprises	1,757.25	1,915.62	2,082.62	37,582,924	45,888,226	49,887,111
Student aid	–	–	–	6,725,156	6,276,004	7,932,282
Special regents' program	–	–	–	14,549,081	16,289,340	16,336,000
TOTALS, BUDGETED PROGRAMS	42,184.02	41,573.40	41,995.95	$573,391,618	$612,201,503	$644,292,261
Reimbursements:						
Nonstate University General Funds				–31,085,892	–37,891,704	–29,634,530
University Restricted Resources				–205,000,208	–236,235,525	–258,585,731
NET TOTALS, STATE FUNDED PROGRAM				$337,305,518	$338,074,274	$356,072,000
State General Funds				*337,079,264*	*337,091,074*	*355,800,000*
California Water Fund				*99,872*	*100,000*	*100,000*
Motor Vehicle Fund				–	*750,000*	–
Real Estate Education, Research and Recovery Fund				*126,382*	*133,200*	*172,000*

UNIVERSITY OF CALIFORNIA FISCAL PROGRAM

Budgeted Program:			
State Funded	337,305,518	338,074,274	356,072,000
University General Funds	31,085,892	37,891,704	29,634,530
University Restricted Funds	205,000,208	236,235,525	258,585,731
Totals, Budgeted Program	$573,391,618	$612,201,503	$644,292,261
Extramural Programs:			
Sponsored and Other Restricted Activities	215,338,633	221,097,376	234,439,475
Major Atomic Energy Commission Supported Laboratories	271,760,419	271,761,000	271,761,000
GRAND TOTALS, ALL PROGRAMS	$1,060,490,670	$1,105,059,879	$1,150,492,736

UNIVERSITY OF CALIFORNIA—Continued

INSTRUCTION AND DEPARTMENTAL RESEARCH

GENERAL CAMPUSES

The instruction and departmental research function includes most of the direct instructional resources associated with the schools and colleges located on the nine university campuses. These resources include faculty, teaching assistants, and various instructional support staff, supplies, and equipment needed to provide the breadth of courses and degree programs necessary to achieve the university's diverse instructional responsibilities. Included are classroom and laboratory instruction as well as joint scholarly research activities of students and faculty.

The eight general campuses expect an increase of 4,254 full-time students over the actual enrollment of the current fiscal year. Twenty-nine faculty positions are added in this budget to those faculty budgeted for 1971–72 in expectation of increased enrollments which did not materialize. This budget will maintain the 17.40 student–faculty ratio reflected in the 1971–72 budget.

The 1972–73 budget maintains faculty workload at the level authorized for 1971–72. Regular faculty members, on a systemwide average, will be expected to spend 6.4 contact hours each week with students in lecture and laboratory classrooms. This is a further step toward meeting the standard of 9 weekly classroom contact hours for university faculty. Since the total increase in 1972–73 enrollment is substantially smaller than the changes taking place on the individual campuses, the university will reallocate faculty positions among campuses in order to best meet the needs of its students.

The $2,045,911 million increase in state funds in the general campus instruction and departmental research function consists of $1.5 million for funding adjustments, principally for an anticipated decline in nonresident tuition income and $552,126 for the 29 FTE new faculty positions and related support.

PROGRAM REQUIREMENTS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
General Campus:						
Authorized	11,053.45	11,078.53	11,078.53	$141,105,084	$146,806,132	$146,806,132
Proposed increase	–	–	29	–	–	552,126
Totals, General Campus	11,053.45	11,078.53	11,107.53	$141,105,084	$146,806,132	$147,358,258
Funding:						
State General Funds				–	*129,568,980*	*131,614,891*
University General Funds				–	*12,066,449*	*10,597,744*
Totals, General Funds				*$136,538,743*	*$141,635,429*	*$142,212,635*
Restricted Funds				*4,566,341*	*5,170,703*	*5,145,623*

UNIVERSITY PROGRAMS

This program includes the education abroad program, the Director of Agriculture and a number of special allotments.

University Programs:						
Authorized	52.16	80.70	80.70	$1,238,445	$1,454,318	$1,454,318
Proposed increase	–	–	–	–	–	4,500
Totals, University Programs	52.16	80.70	80.70	$1,238,445	$1,454,318	$1,458,818
Funding:						
State General Funds	–	–	–	*1,125,889*	*1,464,718*	*1,464,718*
Restricted Funds	–	–	–	*112,556*	*–10,400*	*–5,900*
Totals, General Campus and University Programs	11,105.61	11,159.23	11,188.23	$142,343,529	$148,260,450	$148,817,076

Tables 1 and 2 present for the first time in the Governor's budget a display of instructional cost and faculty workload factors, arrayed by academic discipline. This information serves several useful analytical purposes. Among others, it affords an opportunity to examine the unit cost of instructional effort and its relationship to faculty instructional workload, course enrollments, and degree output.

The cost data reflect all direct costs of instruction including faculty salaries, clerical and technical support, and operating expenses. Unit costs are derived from the fall quarter student credit hours generated on each campus and from approximate instructional dollar expenditures during that same quarter. Generally, faculty members also perform departmental research, public service, and have other administrative responsibilities. Since a method for allocating such costs is currently lacking, they have been included as a component of instructional program expenditures. Numerous elements within the academic support, student service, and institutional support programs (not shown here) could appropriately be considered costs of instruction. However, present data system limitations prevent comprehensive display of all related costs of instruction. The national center for higher education management systems (NCHEMS) is devel-

UNIVERSITY OF CALIFORNIA—Continued

INSTRUCTION AND DEPARTMENTAL RESEARCH—Continued

oping products which will assist institutions to improve management data system capabilities over the next few years, and to provide more comparable unit costs as well as other input and output information.

Two measures were enacted during the 1971 state legislative session which will help to assure continuing refinement of California's higher education management data systems. SCR 73 and SCR 105 urge both the University of California and the California State Colleges to produce program information in a form which will allow comprehensive financial comparisons of academic programs in the future, including the full cost of instruction of students.

The net increase between 1969–70 and 1970–71 in instruction program expenditures represents the impact of fixed cost increases such as personnel merit and other price increases, along with an increase in faculty to accommodate enrollment additions. While overall expenditures increased slightly between the two years, the conscious shift in instructional resources from several disciplines, such as education and foreign languages, is evident.

The instructional faculty workload table displays what appears to be a continuing shift in teaching emphasis from formal classroom instruction to independent study. During the two years studied, the total faculty effort in the classroom declined from an average of 7.1 to 6.9 hours per week despite the slight increase in average course load from 2 to 2.1 courses per faculty. In this same period, the effort of regular faculty (professors, associate professors, assistant professors, instructors), while not displayed here, reduced by a greater proportion, from 6.7 to 5.9 hours each week. Independent study effort increased in 1970 from an average of 3.3 students supervised in 1969 to 3.7. The university has encouraged independent study because it provides students with an opportunity to study emerging problems in a unique fashion and because it permits more personalized education.

In addition to the above brief analysis, many other meaningful comparisons can be drawn relative to the academic disciplines. As further detail and historical statistics become available in the future, input and output variables such as these will take on even greater importance in reviews of institutional accountability, efficiency, and overall effectiveness.

Table 1

UNIVERSITY OF CALIFORNIA

SYSTEMWIDE SUMMARY OF WORKLOAD RELATED FACTORS FOR INSTRUCTIONAL FACULTY

Fall 1969 and Fall 1970

Academic Discipline	Faculty Full Time Positions		Courses Taught Per Faculty		Weekly Classroom Contact Hours Per Faculty		Independent Study Students Supervised Per Faculty	
	Fall 1969	Fall 1970	Fall 1969	Fall 1970	Fall 1969	Fall 1970	Fall 1969	Fall 1970
Regular Instruction								
Agriculture and natural resources	59	83	2.7	2.4	11.1	9.3	15.2	9.8
Architecture and environmental design	83	99	1.7	1.3	10.8	9.6	3.0	3.3
Area studies	10	2	–	0.6	–	1.7	–	–
Biological sciences	390	327	0.9	1.5	4.2	5.5	4.3	4.9
Business and management	157	157	1.5	1.5	5.7	5.0	2.1	3.2
Communications	17	15	1.8	1.6	7.0	6.8	0.7	4.7
Computer and information sciences	6	11	3.5	2.9	13.7	7.7	3.7	2.1
Education	349	347	3.9	3.6	13.3	10.2	4.2	4.7
Engineering	493	532	1.5	1.5	5.9	6.1	3.7	3.7
Fine and applied arts	399	413	2.8	3.2	11.8	11.6	3.4	2.4
Foreign languages	550	499	3.2	3.2	8.1	8.1	1.1	1.1
Home economics	33	37	2.2	2.8	9.0	10.0	10.1	8.2
Law	102	105	1.8	1.9	5.1	4.5	1.4	2.4
Letters	629	606	2.1	1.9	6.9	6.9	2.4	2.6
Library science	24	19	1.7	2.0	4.6	7.6	1.5	1.4
Mathematics	328	316	1.7	1.8	5.8	5.7	1.7	1.5
Physical sciences	546	559	1.7	1.3	5.1	4.8	3.9	4.0
Psychology	169	175	1.3	1.3	5.1	5.3	5.4	4.8
Public affairs and services	81	78	1.2	3.2	2.2	8.0	6.0	2.7
Social sciences	880	895	1.5	1.7	5.1	5.0	3.9	4.0
Interdisciplinary studies	25	44	2.4	3.4	10.5	14.3	9.4	1.9
All disciplines [1]	5,457	5,514	2.0	2.1	7.1	6.9	3.3	3.7

[1] Santa Cruz is included in totals but excluded from discipline detail.

Table 2

UNIVERSITY OF CALIFORNIA

SYSTEMWIDE SUMMARY OF INSTRUCTIONAL COST FACTORS 1969–70 AND 1970–71

Instruction Program by Academic Discipline	Instructional Costs: Actual Expenditures 1969–70	Instructional Costs: Actual Expenditures 1970–71	Cost per Student Credit Hour: Fall Quarter 1969	Cost per Student Credit Hour: Fall Quarter 1970	Student Majors: Fall 1969	Student Majors: Fall 1970	Average Course Enrollment: Fall 1969	Average Course Enrollment: Fall 1970	Degrees Conferred: Baccalaureate 1969–70	Degrees Conferred: Baccalaureate 1970–71	Degrees Conferred: Masters and First Professional 1969–70	Degrees Conferred: Masters and First Professional 1970–71	Degrees Conferred: Doctoral 1969–70	Degrees Conferred: Doctoral 1970–71
Regular Instruction	(In Thousands)													
Agriculture and Natural Resources	$3,221	$3,682	$73	$68	1,754	2,219	22.3	23.1	150	261	101	122	26	38
Architecture and Environmental Design	2,873	3,055	72	73	1,283	1,378	22.2	24.2	228	322	149	149	3	1
Area Studies	489	429	–	–	–	–	–	1.0	76	78	–	65	–	2
Biological Sciences	12,791	12,908	57	54	7,400	7,926	45.2	38.0	1,444	1,459	266	258	373	344
Business and Management	4,264	4,329	55	52	2,019	1,932	24.9	24.6	255	346	592	714	53	43
Communications	357	350	45	43	158	188	21.9	25.7	18	69	52	58	–	–
Computer and Information Sciences	358	405	24	25	306	424	50.4	36.8	65	94	21	56	2	3
Education	8,524	8,342	55	53	3,669	3,379	21.3	20.6	133	179	259	280	214	139
Engineering	15,257	16,764	90	91	7,407	7,651	18.1	18.7	945	1,061	791	864	283	281
Fine and Applied Arts	11,301	10,467	34	34	5,475	5,155	23.1	20.8	1,369	1,290	341	344	28	39
Foreign Languages	10,814	10,056	43	45	3,501	3,260	11.3	11.2	718	714	238	207	50	55
Home Economics	519	594	18	16	610	704	42.5	41.4	133	232	15	18	–	–
Law	3,565	3,722	45	43	1,878	2,173	47.4	51.0	–	–	34	30	[2]435	[2]623
Letters	15,224	14,472	33	33	8,214	7,861	26.6	29.5	1,531	1,868	267	308	94	127
Library Science	586	638	61	62	349	318	21.4	20.1	–	–	267	246	1	1
Mathematics	7,333	7,595	30	28	3,664	3,567	35.4	39.2	546	572	155	156	100	103
Military Sciences	188	219	–	–	–	–	–	–	–	–	–	–	–	–
Physical Sciences	23,094	22,908	74	71	5,147	4,993	34.9	34.6	599	617	187	242	293	294
Psychology	4,913	4,337	24	20	4,612	4,901	67.8	66.3	1,156	1,427	78	90	62	88
Public Affairs and Services	1,564	1,669	74	74	888	826	17.3	7.8	66	114	218	271	3	10
Social Sciences	23,060	22,450	24	23	20,103	20,060	54.5	45.8	5,849	6,393	845	593	261	277
Interdisciplinary Studies	2,749	3,875	35	41	17,572	19,140	73.0	37.9	149	162	12	1	2	2
Health Professions	43,520	45,884	–	–	–	–	–	–	–	–	–	–	–	–
All Disciplines, Regular Instruction[1]	$196,564	$199,150	$40	$41	99,152	101,827	28.0	27.5	15,940	17,935	4,901	5,084	[3]2,677	[3]2,951
Special Session Instruction	*1,196*	*4,149*	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL INSTRUCTION PROGRAM	$197,760	$203,299	–	–	–	–	–	–	–	–	–	–	–	–

[1] Santa Cruz is included in totals, but excluded from discipline detail.
[2] Doctor of laws degree.
[3] Candidate in philosophy degrees (391 in 1970, 479 in 1971) are included in totals, but excluded from discipline detail.

UNIVERSITY OF CALIFORNIA—Continued

INSTRUCTION AND DEPARTMENTAL RESEARCH—Continued

HEALTH SCIENCES

Enrollment is expected to increase by 749 headcount students (9.7 percent) in 1972–73 over the 8,436 headcount enrollment level estimated in the 1971–72 budget. Based on actual fall 1971 enrollment experience, enrollment for 1971–72 has been revised slightly upward. The University anticipates that enrollment increases will be met from federal funds which are expected to become available under the new Federal Comprehensive Health Manpower Training Act of 1971. If sufficient federal funds do not materialize, the University will find it necessary to shift resources within the funding level authorized in this budget.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Health Sciences:						
Authorized	2,650.56	3,065.86	3,065.86	$43,755,713	$49,751,276	$49,751,276
Proposed increase	–	–	130	–	–	3,301,738
Totals, Health Sciences	2,650.56	3,065.86	3,195.86	$43,755,713	$49,751,276	$53,053,014
Funding:						
State General Funds				–	*41,544,164*	*41,546,794*
University General Funds				–	*737,947*	*741,240*
Totals, General Funds				*$39,654,644*	*$42,282,111*	*$42,288,034*
Restricted Funds				*4,101,069*	*7,469,165*	*10,764,980*
Performance Criteria:						
General Campuses:						
FTE students per FTE faculty				16.55	17.40	17.40
FTE undergraduates per FTE teaching asst				43.33	44.49	46.27
Instructional support per FTE faculty				$7,911	$7,820	$7,820
Instructional use of computer center/student course quarter				$59.62	$58.46	$58.46
Health Sciences:						
FTE students per FTE faculty				5.4:1	5.8:1	5.8:1
Instructional support:						
Regular support per FTE faculty				$10,354	$10,108	$10,108
Special support for intern and resident salaries, space rental and other program related instruction				$2,560,138	$3,472,168	$3,472,168

SUMMER SESSION

Self-supporting summer session programs exist on all campuses of the University, usually providing two sessions of instruction during each summer. The increases for this program are related to estimated increases in enrollments.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	329.75	379.83	379.83	$4,188,464	$4,844,967	$4,844,967
Proposed increase	–	–	27.50	–	–	350,422
Totals, Summer Session	329.75	379.83	407.33	$4,188,464	$4,844,967	$5,195,389
Funding:						
Restricted funds				*$4,188,464*	*$4,844,967*	*$5,195,389*

ORGANIZED RESEARCH

The University is designated by the Donahoe Act as ". . . the primary state-supported academic agency for research." Its research activities contribute to the social, economic, and technological progress of the state and the nation. More specifically, the University, through the application of mission-oriented research toward the solution of complex problems facing society, enables man to more effectively control his environment. In addition, the research process is essential to the training of scholars in the methodology of inquiry and the nature of the creative scholarly process, especially in the advanced graduate and professional instructional programs. While individual research is necessary for the University professor to stay abreast of his field, all major universities have established organized research units to pool research talent and budgetary resources from traditional academic disciplines, in an interdisciplinary effort to meet the needs of more broadly defined research areas and new fields of inquiry, and to provide continuous contact with granting agencies and University administration. State General Fund support for organized research will be maintained at the current year level.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	3,102.43	2,527.51	2,527.51	$43,724,110	$41,963,812	$41,963,812
Proposed increase	–	–	12.75	–	–	32,237
Totals, Organized Research	3,102.43	2,527.51	2,540.26	$43,724,110	$41,963,812	$41,996,049
Funding:						
State General Funds				–	*35,650,599*	*35,650,574*
University General Funds				–	*146,700*	*133,500*
Totals, General Funds				*$36,968,758*	*$35,797,299*	*$35,784,074*
Restricted funds				*6,755,352*	*6,166,513*	*6,211,975*

UNIVERSITY OF CALIFORNIA—Continued

EXTENSION AND PUBLIC SERVICE

The objective of extension and public service programs is to muster and focus special capabilities and resources for the benefit of the whole community so that the needs for continuing education, cultural enrichment and public problem-solving can more effectively be accomplished. Programs include agricultural extension, university extension and campus public service. State funds are provided only for agricultural extension and for campus public service; no increases in the levels of state funds for extension and public service are proposed for 1972–73.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	2,100.35	2,033.17	2,033.17	$32,209,086	$32,572,399	$32,572,399
Proposed increase	–	–	44.75	–	–	715,951
Totals, Extension and Public Service	2,100.35	2,033.17	2,077,92	$32,209,086	$32,572,399	$33,288,350
Funding:						
State General Funds				–	*7,987,137*	*7,987,137*
Totals, General Funds				*$8,316,290*	*$7,987,137*	*$7,987,137*
Restricted funds				*23,892,796*	*24,585,262*	*25,301,213*

ORGANIZED ACTIVITIES

This function includes instructional support activities which are partially self-supporting. They are a basic part of educational programs of campus instructional departments. The scope of such activities is as varied as the basic programs they support. Examples include: productions in the performing arts; elementary schools used as teaching laboratories on those campuses having schools of education; vivaria for the care and maintenance of animals necessary to teaching and research programs in the biological and health sciences; and arboreta serving similar purposes for the agricultural sciences teaching programs.

The Governor's Budget for 1972–73 proposes a continuation of the $5,828,395 in state funds provided in the current fiscal year. This amount includes a continuation of the $4,022,230 provided in 1971–72 for the medical education programs at the Sacramento and Orange County Medical Centers.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	706.21	717.95	717.95	$6,887,578	$11,693,112	$11,693,112
Proposed increase	–	–	8.75	–	–	142,610
Totals, Organized Activities	706.21	717.95	726.70	$6,887,578	$11,693,112	$11,835,722
Funding:						
State General Funds				–	*5,828,395*	*5,828,395*
Totals, General Funds				*$2,016,071*	*$5,828,395*	*$5,828,395*
Restricted funds				*4,871,507*	*5,864,717*	*6,007,327*

TEACHING HOSPITALS

The clinical training of students in the health sciences is provided through a wide variety of hospital programs including four university-operated teaching hospitals plus affiliations with many community and government hospitals. Human medicine teaching hospitals are operated at San Francisco, Los Angeles and San Diego, and a veterinary medicine teaching hospital is operated at Davis. Clinical training opportunities in human medicine are amplified through affiliations with county hospitals at Los Angeles and San Francisco. County hospitals provide the primary source of clinical training at the developing medical schools at Davis (Sacramento Medical Center) and Irvine (Orange County Medical Center). Through other clinical affiliations with the Veterans Administration and communitiy general hospitals, students are exposed to a wide variety of diagnostic and therapeutic techniques.

The total operating budget for the teaching hospitals will increase over 1971–72 by $8,421,348 to cover increased costs of operation.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	8,147.76	7,430.11	7,430.11	$85,693,301	$95,766,761	$95,766,761
Proposed increase	–	–	–	–	–	8,421,348
Totals, Teaching Hospitals	8,147.76	7,430.11	7,430.11	$85,693,301	$95,766,761	$104,188,109
Funding:						
State General Funds				–	*11,928,086*	*13,691,086*
University General Funds				–	*1,763,000*	–
Totals, General Funds				*$12,548,190*	*$13,691,086*	*$13,691,086*
Restricted funds				*73,145,111*	*82,075,675*	*90,497,023*

UNIVERSITY OF CALIFORNIA—Continued

TEACHING HOSPITALS—Continued

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Performance Criteria:			
Inpatient:			
Departmental inpatient days	263,365	267,230	241,026
Average charge per departmental inpatient day	$150.79	$149.69	$157.11
State support per departmental inpatient day	$29.40	$32.60	$33.31
State support as a percent of departmental patient charges	19.5%	21.7%	21.2%
Departmental patient days per clinical student	269	238	209
Outpatient:			
Departmental outpatient visits	477,699	484,143	549,770
Average charge per departmental outpatient visits	$30.29	$31.63	$32.60
State support per departmental outpatient visit	$8.40	$7.83	$8.14
State support as a percent of departmental outpatient charges	27.7%	24.8%	25.0%
State Fund Requirements for Clinical Training (000's)			
San Francisco, Los Angeles, and San Diego Teaching Hospitals	$11,735	$12,502	$12,502
Sacramento Medical Center and Orange County Medical Center	224	600	600
Veterinary Medicine Teaching Hospital (Davis)	589	589	589
Totals, State Funds	$12,548	$13,691 [a]	$13,691

LIBRARIES

The University libraries provide ready access to books, documents and other scholarly materials to the University's students, faculty and staff. In addition, the libraries serve other elements in the community in that all adult citizens of the state are permitted borrowing privileges along with any teacher in the state's higher education system, public or private. These needs are diverse in nature requiring comprehensive collections. Furthermore, the rapid expansion in knowledge requires a continually broadening coverage as new fields emerge.

The proposed University library budget for 1972–73 continues the same level of support as provided in 1971–72. Library acquisitions are expected to remain near the 1971–72 level since an average price increase of 5.6 percent is included in the provision for allocations function as a price increase. No increase in the number of staff is provided although there will be a slight workload increase associated with enrollments.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	2,232.07	2,041.54	2,041.54	$26,483,253	$26,556,633	$26,556,633
Proposed increase	–	–	–	–	–	1,997
Totals: Libraries	2,232.07	2,041.54	2,041.54	$26,483,253	$26,556,633	$26,558,630
Funding:						
State General Funds				–	*26,075,851*	*26,075,851*
University General Funds				–	*239,938*	*241,435*
Totals, General Funds				*$26,089,121*	*$26,315,789*	*$26,317,286*
Restricted Funds				*394,132*	*240,844*	*241,344*
Performance Criteria:						
Total Volumes per FTE Student				111.5	111	114.6
Annual Acquisitions				569,547	532,800	532,800
Weighted Books per FTE Acquisitions—Processing Staff				820	835	871
Weighted Enrollment per FTE Reference—Circulation Staff				178	185	183

MAINTENANCE AND OPERATION OF PLANT

This function provides for maintenance, preservation of the University's physical plant currently encompassing 30.7 million square feet of buildings with related equipment and land. Major component activities include utilities and refuse disposal, custodial and grounds maintenance, structural and equipment maintenance, fire protection and overall administration.

General operating support for physical plant maintenance will not be increased in 1972–73 except for an allocation of $1.2 million which has been included in the provision for allocations for price increases to cover mandatory increases for utilities and refuse disposal. Workload increases for all other plant operating cost centers will be absorbed within existing resource levels.

[a] Includes one year replacement of state funds, $1,763,000.

UNIVERSITY OF CALIFORNIA—Continued

MAINTENANCE AND OPERATION OF PLANT—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	3,190.86	3,002.42	3,002.42	$33,096,922	$34,580,539	$34,580,539
Proposed increase	–	–	–	–	–	1,482
Totals: Maintenance and Operation of Plant	3,190.86	3,002.42	3,002.42	$33,096,922	$34,580,539	$34,582,021
Funding:						
State General Funds				–	*34,468,337*	*34,468,337*
University General Funds				–	*50,420*	*51,864*
Totals, General Funds				*$33,046,844*	*$34,518,757*	*$34,520,201*
Restricted Funds				*50,078*	*61,782*	*61,820*
Performance Criteria:						
Building Maintenance dollars as percent of Building Replacement Value				0.67%	0.60%	0.59%
Custodial—Outside Gross Square Feet per Staff FTE				26,400	27,600	28,000
Utilities—Dollars per outside gross square foot				$0.327	$0.363	$0.393
Refuse Disposal—Dollars per outside gross square foot				$0.26	$0.28	$0.30
Grounds—Acres per Staff FTE				20.5	22.5	22.7

ADMINISTRATION AND SERVICES

Activities funded within these closely related functions include planning, policymaking and coordination within the Offices of the Chancellor, President and the Officers of The Regents. Also included for funding are a wide variety of supporting activities such as police, accounting, payroll, personnel, materials management, publications and federal program administration, as well as self-supporting services such as telephones, storehouses, garages and equipment pools.

Administration and related services budgets will remain at the 1971–72 level. The associated workload indicator, (i.e., general-funded administration and services as a percent of total university general funds plus federal contracts and grants), will decline from 6.4 percent in 1971–72 to 6.2 percent in 1972–73.

This change means that workload increases associated with enrollment growth, continued campus development and increases in federal contract and grant activities will be met within existing resources.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	4,661.88	5,134.36	5,134.36	$38,749,348	$41,917,641	$41,917,641
Proposed increase	–	–	–25.20	–	–	–705,694
Totals: Administration and Services	4,661.88	5,134.36	5,109.16	$38,749,348	$41,917,641	$41,211,947
Funding:						
State General Funds				–	*34,230,859*	*34,230,859*
University General Funds				–	*376,313*	*382,602*
Totals, General Funds				*$34,444,481*	*$34,607,172*	*$34,613,461*
Restricted Funds				*4,304,867*	*7,310,469*	*6,598,486*
Performance Criteria:						
Ratio: General Administration Total Expenditures				6.48%	6.44%	6.23%

STUDENT SERVICES

This function comprises both administrative and personal services for enrolled students. General Funds support instruction-related services such as admissions, registrar and financial aids administration and student registration fees finance personal services such as placement, counseling, housing, recreational and cultural activities and student health services.

There will be no increase in state support for this function in 1972–73. The General Fund cost per student is used primarily for registrar-admissions activities.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	2,199.29	2,165.80	2,165.80	$26,912,550	$26,838,713	$26,838,713
Proposed increase	–	–	28	–	–	3,367,449
Totals: Student Services	2,199.29	2,165.80	2,193.80	$26,912,550	$26,838,713	$30,206,162
Funding:						
State General Funds				–	*4,555,269*	*4,555,269*
University General Funds				–	*2,591,785*	*2,633,037*
Totals, General Funds				*$6,652,882*	*$7,147,054*	*$7,188,306*
Restricted Funds				*20,259,668*	*19,691,659*	*23,017,856*
Performance Criteria:						
Total Cost per Headcount Student				$237	$243	$245
General Fund Costs				66	65	66

UNIVERSITY OF CALIFORNIA—Continued

STAFF BENEFITS

State funds for staff benefits have been reduced by $557,000 below funds budgeted for 1971–72 in recognition of savings anticipated in 1972–73 from implementation of state audit recommendations to charge staff benefits as a direct cost to certain restricted fund activities.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Authorized	$30,490,603	$30,656,517	$30,656,517
Proposed increase	–	–	–557,000
Totals: Staff Benefits	$30,490,603	$30,656,517	$30,099,517
Funding:			
State General Funds	–	*30,610,517*	*30,053,517*
Totals, General Funds	*$30,475,795*	*$30,610,517*	*$30,053,517*
Restricted Funds	*14,808*	*46,000*	*46,000*

PROVISIONS FOR ALLOCATION

Of the proposed increase of $10,759,769 for provisions in 1972–73, $10,388,366 represents increases in state funds for the following purposes: $350,000 to cover increases in insurance premiums; $1,200,000 to fund the increased cost of utilities and refuse disposal for maintenance and operation of plant; $400,000 for library book cost increases; $6,688,000 for academic and staff merit increases and promotions; and $1,750,366 for general price increases in such areas as postage, telephones, printing and supplies and equipment. Budgetary savings is proposed to continue at the 1971–72 budgeted level of $9.4 million.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Authorized	–	–$1,654,887	–$1,654,887
Proposed increase	–	–	10,759,769
Totals: Provisions for Allocation	–	–$1,654,887	$9,104,882
Funding:			
State General Funds	–	*–26,821,838*	*–11,367,428*
University General Funds	–	*19,919,152*	*14,853,108*
Totals, General Funds	–	*–$6,902,686*	*$3,485,680*
Restricted Funds	–	*5,247,799*	*5,619,202*

AUXILIARY ENTERPRISES

Auxiliary enterprises consists of self-supporting activities such as parking, student residence facilities, intercollegiate athletics, etc.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized	1,757.25	1,915.62	1,915.62	$37,582,924	$45,888,226	$45,888,226
Proposed increase	–	–	167	–	–	3,998,885
Totals, Auxiliary Enterprises	1,757.25	1,915.62	2,082.62	$37,582,924	$45,888,226	$49,887,111
Funding:						
Restricted funds				*37,582,924*	*45,888,226*	*49,887,111*

STUDENT AID

This program provides financial support to both graduate and undergraduate students in the form of scholarships, fellowships, grants, loans and work-study employment. The university administered program includes federal and university funds (registration fees, university opportunity funds, educational fee deferals, gifts and endowments). A significant portion of the funds support disadvantaged students and, in general, help make it possible for many students who would not otherwise be able to attend the university.

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Authorized	$6,725,156	$6,276,004	$6,276,004
Proposed Increase	–	–	1,656,278
Totals, Student Aid	$6,725,156	$6,276,004	$7,932,282
Funding:			
General Funds	*287,450*	–	–
Restricted Funds	*6,437,706*	*6,276,004*	*7,932,282*

UNIVERSITY OF CALIFORNIA—Continued

FINANCIAL AID SUMMARY
(Dollars in thousands)

	1970-71 Actual				1971-72 Estimated				1972-73 Proposed			
	State	Federal	University & Private	Total	State	Federal	University & Private	Total	State	Federal	University & Private	Total
Scholarships—Undergraduate:												
State scholarships	$2,234	–	–	$2,234	$2,989	–	–	$2,989	$3,667	–	–	$3,667
Institutional	–	–	$1,141	1,141	–	–	$1,487	1,487	–	–	$1,487	1,487
Alumni	–	–	168	168	–	–	190	190	–	–	190	190
Other institutional awards	–	–	730	730	–	–	1,216	1,216	–	–	1,244	1,244
Subtotals	$2,234	–	$2,039	$4,273	$2,989	–	$2,893	$5,882	$3,667	–	$2,921	$6,588
Scholarships/Fellowships/Traineeships and Grants—Graduate:												
State graduate fellowships	171	–	–	171	72	–	–	72	182	–	–	182
Federal	–	$13,457	–	13,457	–	$12,413	–	12,413	–	$12,413	–	12,413
Institutional	–	–	6,870	6,870	–	–	5,419	5,419	–	–	5,419	5,419
Subtotals	$171	$13,457	$6,870	$20,498	$72	$12,413	$5,419	$17,904	$182	$12,413	$5,419	$18,014
Grants:												
Federal educational opportunity	–	2,706	–	2,706	–	2,895	–	2,895	–	2,895	–	2,895
College opportunity	78	–	–	78	307	–	–	307	748	–	–	748
Institutional	–	–	6,171	6,171	–	–	11,516	11,516	–	–	13,469	13,469
Federal—health professions	–	106	–	106	–	117	–	117	–	113	–	113
Federal—law enforcement	–	50	–	50	–	56	–	56	–	56	–	56
Veterans and veterans' dependents	103	–	–	103	90	–	–	90	90	–	–	90
Subtotals	$181	$2,862	$6,171	$9,214	$397	$3,068	$11,516	$14,981	$838	$3,064	$13,469	$17,371
Loans:												
National defense student	–	6,265	696	6,961	–	7,585	676	8,261	–	7,585	885	8,470
Federal health professions	–	916	102	1,018	–	1,107	100	1,207	–	1,107	131	1,238
Federal law enforcement	–	142	–	142	–	171	–	171	–	171	–	171
Other	–	–	574	574	–	–	557	557	–	–	729	729
Subtotals	–	$7,323	$1,372	$8,695	–	$8,863	$1,333	$10,196	–	$8,863	$1,745	$10,608
Educational Fee Deferments	–	–	$1,737	$1,737	–	–	$5,000	$5,000	–	–	$5,000	$5,000
Employment:												
Federal work study	–	2,312	943	3,255	–	3,194	1,312	4,506	–	3,194	1,312	4,506
Other—(Presidents' work study)	–	–	1,324	1,324	–	–	1,979	1,979	–	–	2,021	2,021
Subtotals	–	$2,312	$2,267	$4,579	–	$3,194	$3,291	$6,485	–	$3,194	$3,333	$6,527
Exemptions/Waiver:												
Nonresident tuition waivers	–	–	1,664	1,664	–	–	2,144	2,144	–	–	1,848	1,848
Statutory fee exemptions	–	–	350	350	–	–	350	350	–	–	350	350
Subtotals	–	–	$2,014	$2,014	–	–	$2,494	$2,494	–	–	$2,198	$2,198
TOTAL AID	$2,586	$25,954	$22,470	$51,010	$3,458	$27,538	$31,946	$62,942	$4,687	$27,534	$34,085	$66,306

UNIVERSITY OF CALIFORNIA—Continued

A substantial share of the expenditure for the special regents programs goes to student aid and educational enrichment. Of the $16.3 million, $11.3 million is allocated to student aid, $3.7 million is for educational enrichment and $1.3 million to faculty study and other programs.

SPECIAL REGENTS' PROGRAM

PROGRAM REQUIREMENTS	1970–71	1971–72	1972–73
Authorized	$14,549,081	$16,289,340	$16,289,340
Proposed increase	–	–	46,660
Totals: Special Regent's Program	$14,549,081	$16,289,340	$16,336,000
Funding:			
Restricted funds	*14,549,081*	*16,289,340*	*16,336,000*

SPONSORED RESEARCH—1970–71

Comparisons by Primary Fund Sources

(dollars in thousands)

	Total	General Funds	Grants, Contracts and Other Restricted Funds	
			Amount	Ratio to General Funds
General Subject Field:				
Agriculture	$23,460	$16,854	$6,606	0.4
Natural Sciences	52,625	7,350	45,275	6.2
Social Sciences	14,648	3,522	11,126	3.2
Humanities	2,046	1,000	1,046	1.0
Engineering	14,265	2,619	11,646	4.4
Marine Sciences	21,946	2,923	19,023	6.5
Interdisciplinary	352	12	340	28.3
Professional Subject Field	8,350	1,569	6,781	4.3
Health Sciences	49,615	2,105	47,510	22.6
Totals	$187,307	$37,954	$149,353	3.9

AVERAGE ANNUAL STUDENT ENROLLMENT

UNIVERSITY OF CALIFORNIA

1951–52 THROUGH 1972–73 (HEADCOUNT)

YEAR	LOWER DIVISION		UPPER DIVISION		GRADUATE		TOTAL	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT INCREASE
1951–52	10,538	31.4	14,269	42.6	8,774	26.0	33,581	–
1952–53	10,872	33.4	13,184	40.6	8,438	26.0	32,494	–3.2
1953–54	11,248	34.7	12,523	38.6	8,681	26.7	32,452	–0.1
1954–55	12,132	35.1	13,647	39.4	8,802	25.2	34,581	6.6
1955–56	13,073	34.9	14,960	39.9	9,385	25.2	37,418	8.2
1956–57	13,130	33.3	16,607	42.2	9,665	24.5	39,402	5.3
1957–58	13,031	31.8	17,770	43.4	10,181	24.8	40,982	4.0
1958–59	13,349	31.8	17,468	41.4	11,319	26.8	42,136	3.0
1959–60	14,202	32.5	17,379	39.7	12,167	27.8	43,748	3.6
1960–61	16,273	33.7	17,389	35.9	14,692	30.4	48,354	10.5
1961–62	18,414	34.8	18,072	34.1	16,475	31.1	52,961	9.5
1962–63	19,342	33.8	19,779	34.6	18,062	31.6	57,183	8.0
1963–64	21,327	33.7	21,741	34.4	20,220	31.9	63,288	10.7
1964–65	22,810	32.6	24,775	35.4	22,418	32.0	70,003	10.6
1965–66	26,274	33.9	26,963	34.5	25,451	31.6	78,688	11.6
1966–67	27,045	32.1	30,316	35.9	26,986	32.0	84,347	7.2
1967–68	29,729	31.3	35,299	37.2	29,833	31.5	94,861	12.5
1968–69	30,669	30.1	39,405	38.6	31,959	31.3	102,033	7.6
1969–70	31,898	29.1	43,661	39.8	34,082	31.1	109,641	7.5
1970–71 (Actual)	31,687	30.1	42,127	40.0	31,521	29.9	105,335	–3.9
1971–72 (Revised)	31,568	29.7	43,360	40.9	31,230	29.4	106,158	0.8
1972–73 (Estimated)	32,864	29.6	46,541	41.9	31,625	28.5	111,030	4.6

University of California—Continued

COMPARATIVE SUMMARY OF FTE ENROLLMENT

	ACTUAL 1970–71	BUDGETED 1971–72	REVISED 1971–72	ESTIMATED 1972–73	INCREASE OVER 1971–72 Budgeted Number	Percent
GENERAL CAMPUSES						
Berkeley:						
Lower Division	6,981	6,620	6,748	6,613	–7	–0.1
Upper Division	10,609	11,048	10,902	11,928	880	8.0
1st Stage Graduate	5,163	4,679	4,951	4,652	–27	–0.6
2nd Stage Graduate	3,595	3,837	3,297	3,168	–669	–17.4
Total	26,348	26,184	25,898	26,361	177	0.7
Davis:						
Lower Division	4,062	4,018	3,944	4,000	–18	–0.4
Upper Division	5,368	5,900	6,030	6,450	550	9.3
1st Stage Graduate	1,441	1,647	1,739	1,786	139	8.4
2nd Stage Graduate	875	1,029	794	862	–167	–16.2
Total	11,746	12,594	12,507	13,098	504	4.0
Irvine:						
Lower Division	2,509	2,363	2,601	2,693	330	14.0
Upper Division	2,234	2,959	2,469	3,093	134	4.5
1st Stage Graduate	357	564	535	606	42	7.4
2nd Stage Graduate	325	341	318	350	9	2.6
Total	5,425	6,227	5,923	6,742	515	8.3
Los Angeles:						
Lower Division	5,992	6,274	5,963	6,855	581	9.3
Upper Division	9,894	9,405	9,267	9,110	–295	–3.1
1st Stage Graduate	5,021	5,416	4,806	4,726	–690	–12.7
2nd Stage Graduate	2,585	2,791	2,343	2,222	–569	–20.4
Total	23,492	23,886	22,379	22,913	–973	–4.1
Riverside:						
Lower Division	1,893	2,220	2,000	2,285	65	2.9
Upper Division	2,316	2,973	2,443	2,878	–95	–3.2
1st Stage Graduate	648	777	660	667	–110	–14.2
2nd Stage Graduate	569	627	553	547	–80	–12.8
Total	5,426	6,597	5,656	6,377	–220	–3.3
San Diego:						
Lower Division	2,389	2,342	2,520	2,612	270	11.5
Upper Division	1,785	2,325	2,313	2,592	267	11.5
1st Stage Graduate	296	357	235	237	–120	–33.6
2nd Stage Graduate	583	673	570	637	–36	–5.3
Total	5,053	5,697	5,638	6,078	381	6.7
Marine Sciences:						
1st Stage Graduate	52	36	45	37	1	2.8
2nd Stage Graduate	97	122	110	122	–	–
Total	149	158	155	159	1	0.6
Santa Barbara:						
Lower Division	4,773	5,075	4,532	4,576	–499	–9.8
Upper Division	6,030	6,190	5,830	6,195	5	0.1
1st Stage Graduate	1,034	1,156	973	958	–198	–17.2
2nd Stage Graduate	628	684	571	706	22	3.2
Total	12,465	13,105	11,906	12,435	–670	–5.1
Santa Cruz:						
Lower Division	1,671	1,868	1,924	2,050	182	9.7
Upper Division	1,665	1,803	1,879	2,400	597	33.1
1st Stage Graduate	159	201	201	191	–10	–5.0
2nd Stage Graduate	102	121	121	145	24	19.8
Total	3,597	3,993	4,125	4,786	793	19.9
General Campuses—Total:						
Lower Division	30,270	30,780	30,232	31,684	904	2.9
Upper Division	39,901	42,603	41,133	44,646	2,043	4.8
1st Stage Graduate	14,171	14,833	14,145	13,860	–973	–6.6
2nd Stage Graduate	9,359	10,225	8,677	8,759	–1,466	–14.3
Total	93,701	98,441	94,187	98,949	508	0.5

UNIVERSITY OF CALIFORNIA—Continued

COMPARATIVE SUMMARY OF FTE ENROLLMENT—Continued

HEALTH SCIENCES

	ACTUAL 1970–71	BUDGETED 1971–72	REVISED 1971–72	ESTIMATED 1972–73	INCREASE OVER 1971–72 Budgeted Number	INCREASE OVER 1971–72 Budgeted Percent
Berkeley:						
Upper Division	104	109	108	119	10	9.2
1st Stage Graduate	288	290	292	310	20	6.9
2nd Stage Graduate	53	68	69	72	4	5.9
Total	445	467	469	501	34	7.3
Davis:						
1st Stage Graduate	700	861	893	985	124	14.4
2nd Stage Graduate	67	83	79	113	30	36.1
Total	767	944	972	1,098	154	16.3
Irvine:						
1st Stage Graduate	580	596	626	671	75	12.6
2nd Stage Graduate	–	1	–	–	–1	–
Total	580	597	626	671	74	12.4
Los Angeles:						
Upper Division	119	90	62	140	50	55.6
1st Stage Graduate	2,073	2,218	2,251	2,360	142	6.4
2nd Stage Graduate	162	184	150	222	38	20.7
Total	2,354	2,492	2,463	2,722	230	9.2
San Diego:						
1st Stage Graduate	388	462	495	588	126	27.3
2nd Stage Graduate	44	27	49	59	32	118.5
Total	432	489	544	647	158	32.3
San Francisco:						
Upper Division	365	385	382	411	26	6.8
1st Stage Graduate	2,017	2,078	2,116	2,174	96	4.6
2nd Stage Graduate	156	166	147	173	7	4.2
Total	2,538	2,629	2,645	2,758	129	4.9
Health Sciences—Total:						
Upper Division	588	584	552	670	86	14.7
1st Stage Graduate	6,046	6,505	6,673	7,088	583	9.9
2nd Stage Graduate	482	529	494	639	110	20.8
Total	7,116	7,618	7,719	8,397	779	10.2
Total Three-Quarter Avg. Enrollment:						
Lower Division	30,270	30,780	30,232	31,684	904	2.9
Upper Division	40,489	43,187	41,685	45,316	2,129	4.9
1st Stage Graduate	20,217	21,338	20,818	20,948	–390	–1.8
2nd Stage Graduate	9,841	10,754	9,171	9,398	–1,356	–12.6
TOTALS, FTE ENROLLMENT	100,817	106,059	101,906	107,346	1,287	1.2

OVERHEAD ALLOCATION

SCHEDULE OF FEDERAL CONTRACT AND GRANT OVERHEAD

	1970–71	1971–72	1972–73
Estimated Receipts:			
AEC contracts	$2,775,000	$2,775,000	$2,775,000
Other federal contracts	8,155,939	9,600,000	10,168,000
Federal grants	19,955,388	20,500,000	23,832,000
Totals, Estimated Receipts	$30,886,327	$32,875,000	$36,775,000
Deduct Overhead Assigned:			
Administration of grants and contract activity	2,479,921	2,653,925	2,791,925
Washington office	81,497	98,449	98,449
Indirect cost studies office	71,367	82,185	82,185
Allowance for disallowed claims	84,775	–	–
Totals, Overhead Assigned	$2,717,560	$2,834,559	$2,972,559
Available for Allocation	$28,168,767	$30,040,441	$33,802,441

UNIVERSITY OF CALIFORNIA—Continued

OVERHEAD ALLOCATION—Continued

SCHEDULE OF FEDERAL CONTRACT AND GRANT OVERHEAD—Continued

	1970–71	1971–72	1972–73
Allocations:			
Contributions to operating budget	$9,931,159	$12,976,633	$13,962,348
Contribution to subsequent year operating budget [a]	2,765,724	–	–
Reservation for overestimates	–	656,087	1,551,372
Financing of Regents' capital outlay projects [b]	2,775,000	2,775,000	2,775,000
Totals, Allocations	$15,471,883	$16,407,720	$18,288,720
Receipts available for Regents' Special Programs	12,696,884	13,632,721	15,513,721
Add: Investment income, loans and prior year allocation returns	5,695,809	3,350,000	3,208,000
Totals Available for Regents' Special Programs	$18,392,693	$16,982,721	$18,721,721

SUMMARY BY OBJECT

STATE OPERATIONS

Budgeted Programs

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized Positions	40,426.77	39,657.78	39,657.78	$403,142,927	$423,506,964	$430,194,964
Totals, Adjustments	–	–	255.55	–	–	4,224,112
Totals, Salaries and Wages	40,426.77	39,657.78	39,913.33	$403,142,927	$423,506,964	$434,419,076
Estimated Salary Savings				–	*–7,990,000*	*–7,990,000*
Net Totals, Salaries and Wages	40,426.77	39,657.78	39,913.33	$403,142,927	$415,516,964	$426,429,076
Staff Benefits				30,490,603	30,656,517	30,099,517
Totals, Personal Services	40,426.77	39,657.78	39,913.33	$433,633,530	$446,173,481	$456,528,593
Operating Expenses and Equipment				196,308,739	218,629,525	236,007,785
Totals, Expenditures				$629,942,269	$664,803,006	$692,536,378
Reimbursements—Other				*–115,407,812*	*–119,645,073*	*–122,389,510*
Estimated savings from nonsalary sources				–	*–1,410,000*	*–1,410,000*
Net Expenditures				$514,534,457	$543,747,933	$568,736,868
SPECIAL ITEMS OF EXPENSE:						
Auxiliary Enterprises	1,757.25	1,915.62	2,082.62	37,582,924	45,888,226	49,887,111
Student Aid				6,725,156	6,276,004	9,332,282
Special Regents' Programs				14,549,081	16,289,340	16,336,000
Totals, Budgeted Programs	42,184.02	41,573.40	41,995.95	$573,391,618	$612,201,503	$644,292,261
State Funds:						
General Fund				*337,079,264*	*337,091,074*	*355,800,000*
California Water Fund				*99,872*	*100,000*	*100,000*
Real Estate Education, Research and Recovery Fund				*126,382*	*133,200*	*172,000*
Motor Vehicle Fund				–	*750,000*	–
University Resources:						
Federal Appropriations				*4,192,746*	*4,014,591*	*4,014,591*
University Resources				*231,893,354*	*270,112,638*	*284,205,670*

INCOME AND FUNDS AVAILABLE

STATE APPROPRIATIONS

	1970–71	1971–72	1972–73
General Funds:			
Educational and General	$337,079,264	$337,091,074	$355,800,000
Restricted funds	226,254	983,200	272,000
Totals, State Appropriations	$337,305,518	$338,074,274	$356,072,000

UNIVERSITY SOURCES

General Funds—Current:			
Student Fees:			
Nonresident Tuition	$8,985,460	$11,481,070	$10,286,720
Resident Tuition—Medical	551,599	–	–
All Other	3,018,540	4,066,015	3,825,330
Sales and Services—Educational Departments	180,422	151,114	149,652
Other Sources	1,373,656	1,271,380	1,037,480
Totals, General Funds—Current	$14,109,677	$16,969,579	$15,299,182

[a] $2,765,724 carried over from 1970–71 to fund the 1971–72 operating budget; this amount is $434,276 less than the $3,200,000 approved by the Legislature.

[b] Use reported in the University's Capital Outlay Budget.

University of California—Continued

INCOME AND FUNDS AVAILABLE

UNIVERSITY SOURCES—Continued

	1970–71	1971–72	1972–73
Restricted Funds—Current:			
United States Appropriations	4,192,746	4,014,591	4,014,591
Student Fees:			
Educational Fee	15,872,881	33,858,002	33,860,699
Less: For Capital Outlay Program	–13,606,323	–25,913,454	–20,640,670
For Fee Deferrals	–1,708,271	–6,673,986	–7,262,029
Registration fees	27,485,410	31,487,151	31,722,136
University Extension	17,747,886	19,135,074	19,802,036
Summer Session	4,188,464	4,844,967	5,195,389
Sales and Service—Educational Departments	4,554,117	8,400,170	8,394,927
Organized Activities—Educational:			
Teaching Hospital	72,005,084	82,004,347	90,425,695
Other	4,621,272	4,955,479	8,409,572
Gifts and Private Grants	68,926	34,000	34,000
Other Sources	5,151,544	5,491,880	5,341,539
Endowments	8,440,325	8,206,524	8,552,596
Totals, Restricted Funds—Current	$149,014,061	$169,844,745	$187,850,481
Auxiliary Enterprises:			
Regular Income	37,495,431	45,206,553	49,195,438
Student Fees	594,080	660,080	660,080
Funds Used as Income:			
Contract and Grant Overhead:			
General Funds—Current	9,931,159	12,976,633	13,962,348
General Funds—Prior Year	4,928,662	5,337,369	–
Restricted Funds—Current	2,651,154	2,834,559	2,972,559
Prior Year General Fund Balance	567,948	538,123	–
Other General Funds	1,548,446	2,070,000	373,000
Restricted Fund Balances	696,401	1,400,248	1,571,173
TOTAL FUNDS USED AS INCOME	$20,323,770	$25,156,932	$18,879,080
Special Regents' Programs	14,549,081	16,289,340	16,336,000
TOTALS, UNIVERSITY SOURCES	$236,086,100	$274,127,229	$288,220,261
TOTALS, INCOME AND FUNDS AVAILABLE	$573,391,618	$612,201,503	$644,292,261

RECONCILIATION WITH APPROPRIATIONS

GENERAL FUND

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act Appropriations:			
Support	$329,282,358	$332,017,965	$354,749,900
Salary increase funds	6,700,000	–	–
Psychiatric instruction program	150,000	150,000	150,000
Deferred maintenance	500,000	500,000	500,000
Research in sea water conversion	334,900	308,100	308,100
Research in dermatology	100,000	92,000	92,000
Medical education programs	–	4,022,230	–
Prior Year Balances:			
Chapter 1370, Statutes of 1968, graduate teaching	914	754	–
Chapter 1296, Statutes of 1968, marijuana research	7,361	–	–
Chapter 1618, Statutes of 1969, drug abuse education	14,762	25	–
Total Available	$337,090,295	$337,091,074	$355,800,000
Unexpended balances	–10,252	–	–
Balances available in subsequent year	–779	–	–
TOTALS, EXPENDITURES	$337,079,264	$337,091,074	$355,800,000

REAL ESTATE EDUCATION, RESEARCH AND RECOVERY FUND

APPROPRIATIONS			
Allocations from Real Estate Education, Research and Recovery Fund	$133,200	$133,200	$172,000
Unexpended balance	–6,818	–	–
TOTALS, EXPENDITURES	$126,382	$133,200	$172,000

MOTOR VEHICLE FUND

APPROPRIATIONS			
Allocations from State Air Resources Board, air pollution research	$750,000	–	–
Prior Year Balances:			
Chapter 1599, Statutes of 1970	–	$750,000	–
Total Available	$750,000	$750,000	–
Balances available in subsequent year	–750,000	–	–
TOTALS, EXPENDITURES	–	$750,000	–

University of California—Continued

RECONCILIATION WITH APPROPRIATIONS

CALIFORNIA WATER FUND

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriations	$100,000	$100,000	$100,000
Unexpended balance	−128	−	−
TOTALS, EXPENDITURES	$99,872	$100,000	$100,000
TOTALS, STATE FUNDS (BUDGETED)	$337,305,518	$338,074,274	$356,072,000

UNIVERSITY FUNDS

Current revenues—budgeted funds	$215,762,330	$248,970,297	$269,341,181
Prior Years' Funds Used As Income:			
Overhead on federal contracts and grants	14,859,821	18,314,002	13,962,348
University fund balances applied	5,463,949	6,842,930	4,916,732
TOTALS, EXPENDITURES	$236,086,100	$274,127,229	$288,220,261
TOTALS, EXPENDITURES, ALL FUNDS	$573,391,618	$612,201,503	$644,292,261

REVENUES

	1970–71	1971–72	1972–73
General Fund	$40	−	−

SUMMARY BY OBJECT

STATE OPERATIONS

Extramural Programs

	1970–71	1971–72	1972–73
Special Items of Expense:			
Sponsored and other restricted activities	$215,338,633	$221,097,376	$234,439,475
Special federal research projects	271,760,419	271,761,000	271,761,000
Totals, Extramural Programs	$487,099,052	$492,858,376	$506,200,475

University Resources

Federal Funds:			
Special research projects	271,760,419	271,761,000	271,761,000
Other federal projects	177,887,716	182,038,156	190,895,875
Other university resources	37,450,917	39,059,220	43,543,600

Neuropsychiatric Institutes

The objectives of these two neuropsychiatric institutes are the teaching of mental health professional personnel and research in the fields of neuropsychiatry and mental retardation to the end that critical shortages of trained personnel will be relieved and with the expectation that through research, mo rapid and economic treatment and preventive metho concerning mental disorders and retardation will developed.

Enrollments—Neuropsychiatric Institutes

	UCLA			Langley Porter		
	1970–71	1971–72	1972–73	1970–71	1971–72	1972–73
Psychiatric residents	92	96	96	60	60	60
Psychology graduates	17	17	12	28	28	28

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
TOTALS, PROGRAMS	− [a]	− [a]	$14,761,825
Funding:			
State General Fund	−	−	*12,305,684*
Restricted funds	−	−	*2,456,141*
Personnel man-years	− [a]	− [a]	964.2

Performance Indicators

	UCLA		Langley Porter	
	1970–71	1971–72	1970–71	1971–72
Inpatient beds	248	248	97	97
Inpatient days	49,922	50,097	21,205	19,300
Outpatient visits	47,637	48,740	22,589	24,700
Day care days	1,045	1,779	2,444	2,500
Annual inpatient admissions	1,755	1,860	611	560

[a] Expenditures and appropriations for these institutes during 1970–71 and 1971–72 are shown under the California State Departme of Mental Hygiene.

University of California—Continued

Neuropsychiatric Institutes—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	– [a]	– [a]	1,025.7	– [a]	– [a]	$11,355,044
Workload and administrative adjustments	–	–	–	–	–	147,000
Totals, Salaries and Wages	–	–	1,025.7	–	–	$11,502,044
Estimated salary savings	–	–	*–61.5*	–	–	*–710,000*
Net Totals, Salaries and Wages	–	–	964.2	–	–	$10,792,044
Staff benefits	–	–	–	–	–	1,122,041
Totals, Personal Services	–	–	964.2	–	–	$11,914,085
OPERATING EXPENSES AND EQUIPMENT						
Administration:						
General expense				–	–	$206,000
Communications				–	–	270,000
Travel—in-state				–	–	18,000
Care and Welfare:						
Medical care				–	–	1,380,000
Personal care				–	–	2,100
Rehabilitation therapy and education				–	–	28,800
Leave and discharge allowance				–	–	1,000
Support and Subsistence:						
Feeding				–	–	315,000
Clothing				–	–	1,200
Laundry				–	–	70,000
Housekeeping				–	–	55,000
Plant Operation:						
Maintenance of structures				–	–	185,000
Maintenance of grounds				–	–	33,000
Utilities				–	–	150,000
Motor vehicle operation				–	–	7,000
Special repair projects				–	–	60,000
Equipment				–	–	65,640
Totals, Operating Expense and Equipment				–	–	$2,847,740
Totals, Expenditures				–	–	$14,761,825
General Fund				–	–	*12,305,684*
Restricted funds				–	–	*2,456,141*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1970–71	1971–72	1972–73
Budget Act appropriation	–	–	$12,305,684
University restricted funds	–	–	2,456,141
TOTALS, EXPENDITURES, ALL FUNDS	–	–	$14,761,825

CHANGES IN AUTHORIZED POSITIONS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	42,184.02	41,573.4	41,573.4	$414,549,675	$435,380,916	$435,380,916
Undistributed provisions for allocations (Merit and Salary Increase Funds)	–	–	–	–	–	6,688,000
Adjusted Totals, Authorized Positions	42,184.02	41,573.4	41,573.4	$414,549,675	$435,380,916	$442,068,916
Workload and Administrative Adjustments:						
Proposed Changes:						
Faculty	–	–	159	–	–	3,330,600
Other academic and staff personnel	–	–	263.55	–	–	1,928,746
Totals, Adjustments	–	–	422.55	–	–	$5,259,346
TOTALS, SALARIES AND WAGES	42,184.02	41,573.4	41,995.95	$414,549,675	$435,380,916	$447,328,262
General operations	*40,426.77*	*39,657.78*	*39,913.33*	*403,142,927*	*423,506,964*	*434,419,076*
Auxiliary enterprises	*1,757.25*	*1,915.62*	*2,082.62*	*11,406,748*	*11,873,952*	*12,909,186*

[a] Expenditures and appropriations for these institutes during 1970–71 and 1971–72 are shown under the California State Department of Mental Hygiene.

UNIVERSITY OF CALIFORNIA—Continued

University of California—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
TOTALS, CAPITAL OUTLAY	$42,523,661	$28,902,000	$113,300,000	$87,360,000	$63,399,000	$50,681,000	$43,191,000
State Construction Program Fund	*10,907,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*–2,888,355*	–	*4,500,000*	–	–	–	–
Nonstate funds	*17,270,427*	*1,303,000*	*30,617,000*	*13,764,000*	–	–	–
University overhead funds	*3,035,254*	*3,699,000*	*1,455,000*	*621,000*	–	–	–
Educational fee funds	*12,613,909*	*23,900,000*	*34,197,000*	–	–	–	–
Federal loan-interest subsidy program	–	–	*(9,000,000)*	–	–	–	–
Federal funds	*1,585,426*	–	*25,320,000*	–	*1,891,000*	*1,630,000*	–
Health sciences bond funds	–	–	*17,211,000*	–	–	–	–
Unfunded projects	–	–	–	*72,975,000*	*61,508,000*	*49,051,000*	*43,191,000*

Funds may become available for capital outlay purposes in the current and budget years as a result of enactment of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of late enactment of the measure, the 1972–73 capital outlay budget does not include the effects of this legislation. As appropriate a detailed schedule of projects reflecting the proposed use of any additional capital outlay funds will be submitted to the Legislature.

Due to lack of sufficient tideland revenues in 1971–72, $13,207,000 of the University's 1971–72 appropriation anticipated to be financed from the Capital Outlay Fund for Public Higher Education, is proposed for deletion. Due to this lack of financing, it is also necessary to revert the projects proposed for funding by the Capital Outlay Fund for Public Higher Education.

FIVE-YEAR BUILDING PROGRAM

GENERAL ANALYSIS

All critical capacity requirements of the University of California are being met to permit them to accept increased enrollments. Special efforts are made to maintain the planning and design activities which are essential to future growth. Through allocation of resources on a priority basis and through increased utilization of facilities, it has been possible to assure that the University will be able to fulfill its educational objective.

Objectives

The University of California is a statewide institution of higher education with the following major functions:

1. *Instruction*

a. Broadly based instruction leading to the baccalaureat degrees,
b. Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,
c. Instruction in professional fields,
d. Programs for the preparation of teachers, and
e. Joint doctoral programs with the state colleges.

2. *Research*

The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. *Public Service*

Expert public service in areas related to the University's programs of instruction and research.

The last four years of the five-year building program are the agency's current estimates of need and do not represent a program approved by the administration. All projects reflected as funded from University overhead funds or nonstate funds are not reviewed by the Department of Finance.

Proposed appropriations for 1972–73 from the Health Science Facilities Construction Bond Act of 1971 total $17,211,000. The Five-Year Capital Outlay Program does not project enrollments or expenditures subsequent to 1972–73. Studies are in process and when completed will provide for a five-year program for the health sciences along with the proposed financing.

FULL-TIME EQUIVALENT STUDENT ENROLLMENT—UNIVERSITY OF CALIFORNIA EIGHT GENERAL CAMPUSES

GENERAL CAMPUS AND LEVEL OF INSTRUCTION	Actual 1970–71	Estimated 1971–72	Estimated 1972–73	Projected 1973–74	1974–75	1975–76	1976–77	1977–78	1978–79	1979–80	1980–81
Berkeley:											
Undergraduate	17,590	17,650	18,541	19,082	19,282	19,284	19,284	19,284	19,287	19,287	19,290
Graduate	8,758	8,248	7,820	8,234	8,429	8,429	8,529	8,626	8,722	8,818	8,821
Totals	26,348	25,898	26,361	27,316	27,711	27,713	27,813	27,910	28,009	28,105	28,111
Davis:											
Undergraduate	9,430	9,974	10,450	11,000	11,500	12,100	12,100	12,100	12,200	12,200	12,200
Graduate	2,316	2,533	2,648	2,913	3,010	3,106	3,203	3,300	3,398	3,495	3,495
Totals	11,746	12,507	13,098	13,913	14,510	15,206	15,303	15,400	15,598	15,695	15,695
Irvine:											
Undergraduate	4,743	5,070	5,786	6,400	7,000	7,400	8,200	9,000	9,800	10,500	11,300
Graduate	682	853	956	1,049	1,239	1,430	1,621	1,811	2,002	2,097	2,288
Totals	5,425	5,923	6,742	7,449	8,239	8,830	9,821	10,811	11,802	12,597	13,588
Los Angeles:											
Undergraduate	15,886	15,230	15,965	16,146	16,416	16,687	16,687	16,687	16,687	16,687	16,687
Graduate	7,606	7,149	6,948	7,031	7,223	7,315	7,411	7,505	7,599	7,693	7,883
Totals	23,492	22,379	22,913	23,177	23,639	24,002	24,098	24,192	24,286	24,380	24,570
Riverside:											
Undergraduate	4,209	4,443	5,163	5,655	6,148	6,738	7,329	7,920	8,511	9,101	9,593
Graduate	1,217	1,213	1,214	1,327	1,422	1,518	1,805	1,901	2,092	2,187	2,378
Totals	5,426	5,656	6,377	6,982	7,570	8,256	9,134	9,821	10,603	11,288	11,971
San Diego:											
Undergraduate	4,174	4,833	5,204	5,600	6,100	6,600	7,200	7,800	8,400	9,000	9,600
Graduate	1,028	960	1,033	1,165	1,262	1,360	1,458	1,557	1,753	1,850	2,046
Totals	5,202	5,793	6,237	6,765	7,362	7,960	8,658	9,357	10,153	10,850	11,646
Santa Barbara:											
Undergraduate	10,803	10,362	10,771	11,209	11,596	11,985	12,372	12,661	13,049	13,339	13,725
Graduate	1,662	1,544	1,664	1,927	2,023	2,216	2,408	2,505	2,697	2,794	2,985
Totals	12,465	11,906	12,435	13,136	13,619	14,201	14,780	15,166	15,746	16,133	16,710
Santa Cruz:											
Undergraduate	3,336	3,803	4,450	5,200	5,900	6,500	7,100	7,700	8,300	8,900	9,400
Graduate	261	322	336	492	492	590	688	786	884	983	1,081
Totals	3,597	4,125	4,786	5,692	6,392	7,090	7,788	8,486	9,184	9,883	10,481
Totals General Campuses:											
Undergraduate	70,171	71,365	76,330	80,292	83,942	87,294	90,272	93,152	96,234	99,014	101,795
Graduate	23,530	22,822	22,619	24,138	25,100	25,964	27,123	27,991	29,147	29,917	30,977
Totals	93,701	94,187	98,949	104,430	109,042	113,258	117,395	121,143	125,381	128,931	132,772

UNIVERSITY OF CALIFORNIA—Continued

HEALTH SCIENCES[a]

GENERAL CAMPUS AND LEVEL OF INSTRUCTION	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Berkeley:			
Undergraduate	104	108	119
Graduate	341	361	382
Totals	445	469	501
Davis:			
Undergraduate	–	–	–
Graduate	767	972	1,098
Totals	767	972	1,098
Irvine:			
Undergraduate	–	–	–
Graduate	580	626	671
Totals	580	626	671
Los Angeles:			
Undergraduate	119	62	140
Graduate	2,235	2,401	2,582
Totals	2,354	2,463	2,722
San Diego:			
Undergraduate	–	–	–
Graduate	432	544	647
Totals	432	544	647
San Francisco:			
Undergraduate	365	382	411
Graduate	2,173	2,263	2,347
Totals	2,538	2,645	2,758
Totals Health Sciences:			
Undergraduate	588	552	670
Graduate	6,528	7,167	7,727
Totals	7,116	7,719	8,397

[a] Health sciences enrollment for 1973–74 and succeeding years is not shown as this program is currently under study.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Universitywide							
MAJOR PROJECTS							
General planning studies	$200,000 [3]	–	$300,000 [3 P]				
Preliminary planning	125,000 [3]	$200,000 [3 P]	200,000 [3 P]				
Reserve for cost-rise	451,409 [3]	122,700 [3 C]	1,151,000 [3]				
Preparation of federal grant applications	60,000 [2]	–	50,000 [2 P]				
Inclusion area planning	–	–	50,000 [2 P]				
University residential building systems	30,620 [1 C]						
University hall alterations	300,000 [2 C]						
Advance planning	109,000 [2 WC]						
Improve space utilization	309,000 [2 P]	300,000 [3 P]					
Reversions—miscellaneous 1968 and 1969 budget subitems (Capital Outlay Fund for Public Higher Education)	–	639,000 [3 WC]					
Reversions—miscellaneous 1970 budget subitems (State Construction Program Fund)	–3,296,575 [k]						
Totals, Major Projects	–85,000 [a]						
Totals, Minor Projects	–$1,796,546	$1,261,700	$1,751,000				
	–	–	3,000,000 [k]				
TOTALS, EXPENDITURES, UNIVERSITYWIDE CAPITAL OUTLAY	–$1,796,546	$1,261,700	$4,751,000				
State Construction Program Fund	*–85,000*	–	–				
Capital Outlay Fund for Public Higher Education	*–3,296,575*	–	*3,000,000*				
Federal funds	–	–	–				
Nonstate funds	*30,620*	–	–				
University overhead funds	*778,000*	–	*100,000*				
Educational fee funds	*776,409*	*1,261,700*	*1,651,000*				
Berkeley Campus							
MAJOR PROJECTS							
Mathematical sciences building	$700,000 [a E]	$100,000 [3 E]	$274,000 [3 E]				
This proposal will complete equipping 154,416 assignable square feet of building areas for mathematics, statistics, the computer center, and a branch library.							
Fire alarm system additions, 1972–73	–	–	365,000 [3 W C]				
To provide fire alarm and evacuation systems in 24 campus buildings with classrooms to meet the intent of Title 19. Includes automatic alarm transmittal to city fire department.							
Fire protection, Doe Library	–	–	1,000,000 [3 W C]	1,000,000 [C]			
First phase of a $2 million automatic sprinkler, heat detector and alarm system throughout Doe Library and the annex. Includes modifications to ventilation systems, emergency lighting and exiting.							
Fire protection, life sciences building	–	–	355,000 [3 W C]				
This building is a four-story 376,000 square foot laboratory building built in the early 1930's. This project will protect open stairwells, install dry standpipes, sprinkler corridors and hazardous areas, provide detection devices, and construct improvements to exits and to ventilation systems to meet fire safety requirements.							
Doe Library addition	–	30,000 [3 P]	545,000 [3 P W]	9,815,000 [C]	390,000 [E]		
This project will provide for collection storage and usage space for approximately 200,000 asf of library area.				158,000 [E]			

1 Nonstate funds as submitted by the University of California.
2 University overhead funds as submitted by the University of California.
3 Education fee funds allocated by the Regents of the University of California.
For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

UNIVERSITY OF CALIFORNIA—Continued

Berkeley Campus—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Alterations, 1972–73	–	–	103,000 3 W C	1,500,000 C	1,500,000 C	1,500,000 C	1,500,000 C
This project consists of alterations and renovations to improve space utilization by converting inefficient and outmoded space.							
Intercampus library expansion	–	–	– C	200,000 P W C	200,000 C	–	200,000 C
Parking structure F—Hearst Field	–	–	2,811,000 1 C				
Parking structure D—step 2	–	–	56,000 1 P W	1,085,000 1			
School of law building, Robbins Law Library addition	–	–	2,375,000 1 C E				
Residence halls renovation, step 1	–	–	1,440,000 1 C E				
Fire alarm system, women's faculty club	–	–	5,000 1 P W C				
Experimental laboratory animal facility	–	–	–	431,000 P W	7,204,000 C	315,000 E	
					1,625,000 F C		
Cory Hall alterations	310,000 3 C	21,000 3 C					
	17,000 a E						
Life sciences building alterations 1969–70	75,000 a E	1,000 3 C					
Doe Library alterations, 1971–72	20,000 3 P	669,000 3 C					
Doe Library alterations, 1970–71	594,000 3 C						
Convert classrooms	342,000 3 C						
Purchase 2298 Durant Ave.	130,000 1 a						
Purchase south campus real estate	250,000 1 a						
Purchase of Cloyne Court property	460,000 1 a						
Parking structure H	1,287,000 1						
Convert Smyth-Fernwald dorms	670,000 2 C						
	350,000 1 C						
Undergraduate library	450,000 a E						
Totals, Major Projects	$5,655,000	$821,000	$9,329,000	$14,189,000	$10,919,000	$1,815,000	$1,700,000
MINOR PROJECTS							
Minor capital improvement projects	$370,800 1						
	69,000 k						
Totals, Minor Projects	$439,800						
Total Expenditures, Capital Outlay	$6,094,800	$821,000	$9,329,000	$14,189,000	$10,919,000	$1,815,000	$1,700,000
State Construction Program Fund	*1,242,000*						
Capital Outlay Fund for Public Higher Education	*69,000*						
Nonstate funds	*2,847,800*	–	*6,687,000*	*1,085,000*			
Educational fee funds	*1,266,000*	*821,000*	*2,642,000*				
University overhead funds	*670,000*						
Unfunded	–	–	–	*13,104,000*	*9,294,000*	*1,815,000*	*1,700,000*
Federal funds	–	–	–	–	*1,625,000*		

TOTAL, FIVE-YEAR PROGRAM	
Non-state funds	$37,952,000
Educational fee funds	*7,772,000*
Federal funds	*2,642,000*
Unfunded projects	*1,625,000*
	25,913,000

Davis Campus

MAJOR PROJECTS							
Physics unit 1	$500,000 a E	$200,000 3 E	$314,000 3 E				
This request will complete equipping 75,696 assignable square feet of building areas for physics and geology.							
Chemistry addition	334,000 a E	300,000 3 E	360,000 3 E				
This request will complete equipping 76,988 assignable square feet of building areas for chemistry, engineering, food science and technology, university extension, and for a physical sciences library.							
Wickson Hall addition	1,381,000 3	–	242,000 3 E				
This request provides for equipment in 21,744 assignable square feet of building areas for the division of environmental studies.							
Utilities and site development, 1972–73	–	–	585,000 3 C	$303,000 P W C			
Provides voltage regulators and capacitors for the campus electrical system, TV cable, and extension of main campus access road.							
Fire protection, 1972–73	–	–	499,000 3 C	655,000 C	$440,000 C		
Expansion in campus fire alarm system, fire protection devices and alarms in certain older buildings, and street alarm boxes and circuits in remote areas of the campus.							
Roadhouse Hall alterations	–	–	1,125,000 3 W C	75,000 E			
Roadhouse Hall, an old laboratory building for food sciences, is reassigned to provide 70 offices for the social sciences. This project will include major rehabilitations and corrections of structural and fire safety deficiencies.							
Fire and police station	–	–	–	61,000 P W	964,000 C	25,000 E	
Recreation hall	83,000 1 P	–	17,000 1 P 96,000 2 W	3,504,000 1			
			75,000 1 P W C				
Hutchinson Field	–	–	–	194,000 P W	3,301,000 C	329,000 E	
Academic office building	–	–	–	455,000 P W	7,637,000 C	408,000 E	
Library expansion unit 3	–	–	–	–	568,000 P W	9,232,000 C	$1,700,000 E
Engineering unit 2A	–	–	–	–	–	170,000 P W	2,680,000 E
Computer center and learning resources center	–	–	–	–	–	–	355,000 W C E
King Hall basement development	–	137,000 3					
Utilities and site development, 1971–72	–	791,000 3					
Central utilities and building addition	400,000 a E	300,000 3 E					
Biological sciences unit 4	487,000 3 C E						
Young Hall alterations	7,850 1 P W C						
Faculty club facilities	198,500 1 W C						
Surface parking	749,000 a C						
Utilities and site development, 1970–71	668,000 a C						
Campus storm drainage discharge							
Totals, Major Projects	$4,808,350	$1,728,000	$3,313,000	$5,247,000	$12,910,000	$10,164,000	$4,735,000
MINOR PROJECTS							
Minor capital improvement projects	$24,930 k						
	390,650 1						
	61,500 F	$231,000 3					
Totals, Minor Projects	$477,080	$231,000					
Totals, Expenditures, Capital Outlay	$5,285,430	$1,959,000	$3,313,000	$5,247,000	$12,910,000	$10,164,000	$4,735,000
State Construction Program Fund	*2,651,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*24,930*	–	–	–	–	–	–
Federal funds	*61,500*	–	–	–	–	–	–
Nonstate funds	*680,000*	–	*92,000*	*3,504,000*	–	–	–
University overhead funds	–	–	*96,000*	–	–	–	–
Educational fee funds	*1,868,000*	*1,959,000*	*3,125,000*	–	–	–	–
Unfunded projects	–	–	–	*1,743,000*	*12,910,000*	*10,164,000*	*4,735,000*
TOTAL, FIVE-YEAR PROGRAM							$36,369,000
Nonstate funds							*3,596,000*
University overhead funds							*96,000*
Educational fee funds							*3,125,000*
Unfunded projects							*29,552,000*

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

1 Nonstate funds as submitted by the University of California.

2 University overhead funds as submitted by the University of California.

3 Education fee funds allocated by the Regents of the University of California.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Irvine Campus							
MAJOR PROJECTS							
Engineering unit 1	$200,000 a E	$100,000 3 E	$405,000 3 E				
This will complete equipping 106,633 assignable square feet of building areas for engineering, information and computer science, and the campus computer facility.							
Social sciences unit 1	50,000 2 P W C	600,000 3 E	337,000 3 E	$752,000 E			
This will provide for equipment in a building of 83,758 assignable square feet for anthropology and psychology.							
Residential apartments, step 4	–	238,000 2 P W	5,057,000 1 C E				
Surface parking, 1972–73	–	–	99,000 2 W C				
Faculty club, phase I	–	–	134,000 2 C E				
			67,000 1 C E				
Mathematics and computer instruction building	–	–	–	7,593,000 C	$764,000 E		
Administration unit 1	–	1,303,000 1 C	–	405,000 E			
Alterations to library	–	–	–	1,037,000 C			
Biological sciences library	–	–	–	74,000 P W	1,105,000 C	$62,000 E	
Biological sciences unit 2	–	–	–	462,000 P W	7,392,000 C	1,188,000 E	
Library unit 3	–	–	–	–	280,000 P W	4,564,000 C	$270,000 E
Corporation yard unit 2	–	–	–	–	–	530,000 W C	50,000 E
Utilities and site development	–	–	–	–	–	505,000 W C	535,000 W C
Fine arts unit 2	–	–	–	–	–	631,000 P W	10,815,000 C
Informations systems center unit 1	–	–	–				
Humanities-social sciences unit 1 conversion	342,000 a C	31,000 3 E	–	–	–	–	253,000 P W
Natural sciences unit 1, conversion to biological sciences unit 1	200,000 a E	150,000 3 E					
Utilities and site development, 1971–72	–	62,000 3 W C					
Utilities and site development, 1970–71	319,000 a W C						
Athletics and recreation, step II	124,000 2 W C						
Surface parking, 1970–71	6,000 1 P						
	94,000 2 W C						
TOTALS, MAJOR PROJECTS	$1,335,000	$2,484,000	$6,099,000	$10,323,000	$9,541,000	$7,480,000	$11,923,000
MINOR PROJECTS							
Minor capital improvement projects	$138,400 2	$113,500 3					
	58,500 1						
	6,500 k						
Totals, Minor Projects	$203,400	$113,500					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,538,400	$2,597,500	$6,099,000	$10,323,000	$9,541,000	$7,480,000	$11,923,000
State Construction Program Fund	*1,061,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*6,500*	–	–	–	–	–	–
Nonstate funds	*64,500*	*1,303,000*	*5,124,000*	–	–	–	–
University overhead funds	*406,400*	*238,000*	*233,000*	–	–	–	–
Educational fee funds	–	*1,056,500*	*742,000*	–	–	–	–
Unfunded projects	–	–	–	*10,323,000*	*9,541,000*	*7,480,000*	*11,923,000*
TOTAL, FIVE-YEAR PROGRAM							$45,366,000
Nonstate funds							*5,124,000*
University overhead funds							*233,000*
Educational fee funds							*742,000*
Unfunded projects							*39,267,000*

Los Angeles Campus

MAJOR PROJECTS

Utilities and site development, 1972–73	–	–	$385,000 3 W C	$1,655,000 W C	$1,400,000 C		
Provides new underground electrical cables to replace inadequate cables in utility tunnel.							
Exterior lighting, 1972–73	–	–	100,000 3 W C	800,000 W C	600,000 W C		
Provides walk and street lighting into the most critical campus areas. Correct unsafe lighting levels.							
Life sciences unit 3	–	$65,000 3 W	5,844,000 3 C 2,329,000 F 1,000,000 1	–	851,000 E		
Constructs 45,000 asf of a 67,500 asf new building to contain laboratories, support and administrative facilities for instruction and research in general molecular biology, physical and chemical biology. A 22,500 asf increment will be constructed from nonstate sources for cancer research.							
Service yard expansion	–	–	–	1,793,000 C	24,000 E		
Student related facilities	–	–	90,000 1 P	4,910,000 1 W C			
Alterations	–	24,000 3 F	–	700,000 W C 708,000 C E	800,000 W C	$400,000 W C	$500,000 W C
Alterations, 1971–72	–	668,000 3 C E					
Central steam plant expansion, step 2	–	–	–	600,000 W C			
Powell Library alterations, step 2	–	–	–	–	1,350,000 C	150,000 E	
Medical storehouse alterations (old laundry building)	–	–	–	–	750,000 W C	50,000 E	
Schoenberg addition	–	–	–	–	170,000 P W	2,680,000 C	150,000 E
Dickson art center addition	–	–	–	–	–	115,000 P W	1,785,000 C
Site development (Franz Hall center)	–	–	–	–	–	200,000 C	
Melnitz Hall addition	–	–	–	–	–	–	86,000 P W
School of architecture addition	–	–	–	–	–	–	500,000 C E
Utilities system expansion	$18,000 3 P						
Central steam plant expansion, step 1	469,000 1 W C						
Murphy Hall alterations	449,000 a W C						
Franz Hall third floor graduate unit	90,000 3 W C						
	27,000 1 P W						
Wilson pavillion alterations	298,000 F C						
Campbell Hall alterations	75,880 1 W C						
Dickson art center alterations	175,000 3 W C						
Royce Hall multilanguage facility	60,000 a E						
Conversion of classrooms	244,000 3 W C						
	194,000 3 W C						
Totals, Major Projects	$2,099,880	$757,000	$9,748,000	$11,190,000	$5,945,000	$3,595,000	$3,021,000

MINOR PROJECTS

Minor capital improvement projects	$61,000 b 663,570 1	$243,900 3					
Totals, Minor Projects	$724,570	$243,900					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,824,450	$1,000,900	$9,748,000	$11,190,000	$5,945,000	$3,595,000	$3,021,000
State Construction Program Fund	*509,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*61,000*	–	–	–	–	–	–
Nonstate funds	*1,235,450*	–	*1,090,000*	*4,910,000*	–	–	–
Federal funds	*298,000*	–	*2,329,000*	–	–	–	–
Educational fee funds	*721,000*	*1,000,900*	*6,329,000*	–	–	–	–
Unfunded projects	–	–	–	*6,280,000*	*5,945,000*	*3,595,000*	*3,021,000*

TOTAL, FIVE-YEAR PROGRAM	$33,499,000
Federal funds	*2,329,000*
Nonstate funds	*6,000,000*
Unfunded projects	*18,841,000*
Educational fee funds	*6,329,000*

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

1 Nonstate funds as submitted by the University of California.

2 University overhead funds as submitted by the University of California.

3 Education fee funds allocated by the Regents of the University of California.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Riverside Campus							
MAJOR PROJECTS							
Utilities and site development, 1972–73	–	–	$785,000 3 W C	$152,000 C 765,000 W C	$363,000 W C		
Provides for the extension of campus utility tunnel to Webber Hall, for the extension of an electrical feeder to Webber Hall, and for the automation of the campus irrigation system.							
Residential apartments, step 1	–	–	69,000 2 P W	1,316,000 1			
Social sciences unit 2	–	–	–	6,030,000 C	340,000 E		
Central utilities building	–	–	–	140,000 P W	2,425,000 C		
Webber Hall addition	–	$6,891,000 3 C	–	1,500,000 E			
Humanities unit 2	–	–	–	383,000 P W	6,360,000 C	$1,200,000 E	
Webber Hall alterations	–	–	–	–	364,000 C E		
Air condition physical education building	–	–	–	–	117,000 W C		
Glasshouse and headhouse No. 15	–	–	–	–	437,000 W C		
Environmental sciences building	–	–	–	–	456,000 P W	7,310,000 C	$1,400,000 E
Biological and agricultural sciences library	–	–	–	–	–	–	1,800,000 C
Physical education fields and facilities	–	–	–	–	–	–	1,282,000 C
Glasshouses and headhouses Nos. 21, 22, 23, and 24	–	–	–	–	–	–	1,046,000 C
Fire protection, 1976–77	–	–	–	–	–	–	195,000 C
Humanities unit 1 alterations related to humanities unit 2	–	–	–	–	–	–	150,000 W C
Education building	–	–	–	–	–	–	193,000 P W
Utilities and site development, 1971–72	–	117,000 3 W C					
Utilities and site development, 1970–71	$356,000 a W C						
Citrus research center air conditioning	249,500 3 W C						
Library building alterations, step 2	32,000 a E						
Long-range development plans	15,000 3 P						
Utilities and site development, 1969–70	–	41,000 3 C					
Soils building alterations	373,500 3 W C						
Totals, Major Projects	$1,026,000	$7,049,000	$854,000	$10,286,000	$10,862,000	$8,510,000	$6,066,000
MINOR PROJECTS							
Minor capital improvement projects	$24,610 k 203,870 1	$204,700 3					
Totals, Minor Projects	$228,480	$204,700					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,254,480	$7,253,700	$854,000	$10,286,000	$10,862,000	$8,510,000	$6,066,000
State Construction Program Fund	*388,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*24,610*	–	–	–	–	–	–
Nonstate funds	*203,870*	–	–	*1,316,000*	–	–	–
University overhead funds	–	–	*69,000*	–	–	–	–
Federal funds	–	–	–	–	–	–	–
Educational fee funds	*638,000*	*7,253,700*	*785,000*	–	–	–	–
Unfunded projects	–	–	–	*8,970,000*	*10,862,000*	*8,510,000*	*6,066,000*
TOTAL, FIVE-YEAR PROGRAM							$36,578,000
Nonstate funds							*1,316,000*
University overhead funds							*69,000*
Educational fee funds							*785,000*
Unfunded projects							*34,408,000*

San Diego Campus (Excluding Marine Sciences)

MAJOR PROJECTS

Initial equipment for third college	$100,000 a E	$100,000 3 E	$156,000 3 E				
Completes equipping 60,000 assignable square feet of temporary building areas for instructional programs in science and technology, urban and rural studies, and third world studies.							
Fire protection, 1972–73	–	–	206,000 3 W C				
To install fire alarm systems, automatic sprinklers and other measures primarily for the older or unprotected buildings on the Matthews and Scripps campuses.							
Third college academic unit 1	–	–	218,000 3 P W	$3,875,000 C	$758,000 E		
60,000 asf initial building for the third college. The facility will contain classrooms, offices, laboratories, and instructional services.							
Minor university registration fee projects	–	–	5,000 1 W C				
John Muir College—parking step 2, parking deck	–	–	38,000 1 P W	621,000 2 C			
John Muir College—building 2B	281,000 a E						
Equip John Muir College 2C	220,000 a E						
John Muir College—building 2D	110,000 a E	113,000 3 E					
John Muir College 2E, step 2	2,869,000 1 C						
	82,000 2 C						
Third college—residence halls, step 1—250 units	–	–	127,000 2 P W	2,210,000 1			
Third college—onsite utilities and site development, 1973–74	–	–	–	350,000 W C			
Third college—academic unit 2	–	–	–	–	414,000 P W	$6,887,000 C	$300,000 E
						1,630,000 P	
Third college—onsite utilities and site development, 1974–75	–	–	–	–	300,000 W C		
Third college—academic unit 2	–	–	–	–	–	–	411,000 P W
Utilities and site development, 1972–73	–	–	–	130,000 W C	–	350,000 W C	
1973–74	–	–	–	1,670,000 C			
Revelle College—Urey Hall alterations, step 4	15,000 3 P W	61,000 3 C					
	209,000 3 C						
Revelle College—Urey Hall alterations, step 5B	34,000 a W	–	–	396,000 C			
Revelle College—humanities—library building alterations, step 2	–	–	–	259,000 W C			
Revelle College—conversion of building systems into central control	–	–	–	389,000 W C			
Matthews—renovations of and additions to temporary administration buildings	–	–	–	136,000 W C			
Matthews—alterations for changed occupancy	–	–	–	–	150,000 W C		
Central utilities addition, step 3	–	–	–	–	252,000 W C	4,530,000 C	
Central university library building, step 1	130,000 a E	209,000 3 E	–		–	–	293,000 P W
Humanities building (Mandeville center)	–	587,000 3 C	–	489,000 E			
Humanities—library building alterations	111,000 3 W C						
Acquire Black property	112,831 2 a						
Renovate temporary administration building, step 2	76,000 3 W C						
University extension building addition	72,100 1 W C						
International center cluster I	188,930 1 W C						
Cluster 1—physical education building, step 2	8,000 1 P						
Cluster 1—physical education building	–	614,000 2 W C					
Cluster 1—student center bookstore	–	35,000 2 P W					
Student health center, step 1	–	712,000 2 W C					
University center, step 1	–	550,000 2 W C					
Utilities and site development, 1971–72	–	92,000 3 W C					
Utilities and site development, 1968–69	–	82,000 3 C					
Utilities and site development, 1970–71	239,000 a W C						
Totals, Major Projects	$4,857,861	$3,155,000	$750,000	$10,525,000	$1,874,000	$13,397,000	$1,004,000

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1 Nonstate funds as submitted by the University of California.
2 University overhead funds as submitted by the University of California.
3 Education fee funds allocated by the Regents of the University of California.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
San Diego Marine Sciences							
MAJOR PROJECTS							
Sea water discharge collection	–	–	$40,000 [3 W C] 160,000 [F C]				
Provides matching funds for a federal grant to construct a system for collection and discharge of waste sea water from Scripps Institution of Oceanography.							
Marine biology instruction and research building	–	$149,000 [3 W]	5,022,000 [3] 5,249,000 [F]	$402,000 [E]			
A 76,600 asf building for instruction and research in marine biology, photobiology, developmental biology and marine neurosciences. Half of building is dependent on federal grant award.							
Oceanographic collections building	–	–	2,852,000 [F]	328,000 [P W C]	$27,000 [E] 266,000 [F]		
This project provides for a 38,654 asf facility for the storage and preparation of large and valuable oceanographic collections. This facility will receive approximately 90 percent funding by federal agencies.							
Library building	–	–	–	2,089,000 [C]	230,000 [E]		
Research support shop	–	–	–	–	–	$530,000 [C E]	
Nimitz marine pier facility	–	–	–	–	–	700,000 [W C]	
Utilities and site development, 1974–75	–	–	–	–	–	300,000 [W C]	
Laboratory unit 4	–	–	–	–	–	–	$96,000 [P W]
Central equipment warehouse	–	–	–	–	–	–	200,000 [W C]
Marine sciences parking, step 2C	–	54,000 [2 W C]					
Totals, Major Projects	–	$203,000	$13,323,000	$2,819,000	$523,000	$1,530,000	$296,000
MINOR PROJECTS							
Minor Capital Improvement Projects	$10,200 [L] 85,926 [F] 388,400 [1]	$183,200 [3]					
Totals, Minor Projects	$484,526	$183,200					
Total Expenditures, Capital Outlay	$5,342,387	$3,541,200	$14,073,000	$13,344,000	$2,397,000	$14,927,000	$1,300,000
State Construction Program Funds	*1,114,000*						
Capital Outlay Fund for Public Higher Education	*10,200*						
Federal funds	*85,926*	–	*8,261,000*	–	*266,000*	*1,630,000*	
Nonstate funds	*3,526,430*	–	*43,000*	*2,210,000*			
University overhead funds	*194,831*	*1,965,000*	*127,000*	*621,000*			
Educational fee funds	*411,000*	*1,576,200*	*5,642,000*				
Unfunded projects	–	–	–	*10,513,000*	*2,131,000*	*13,297,000*	*1,300,000*
TOTAL, FIVE-YEAR PROGRAM							$46,041,000
Federal funds							*10,157,000*
Nonstate funds							*2,253,000*
University overhead funds							*748,000*
Educational fee funds							*5,642,000*
Unfunded projects							*27,241,000*
Santa Barbara Campus							
MAJOR PROJECTS							
Physical sciences unit 1 alterations	–	$227,000 [3 C E]	$102,000 [3 E]				
To complete equipping 24,908 assignable square feet of converted building areas for geology.							
Central control system	–	–	470,000 [3 W C]				
Provides centralized control of the heating, ventilating and cooling systems in campus buildings.							

Utilities and site development, 1972–73	–	–	70,000 3 W C	$626,000 W C 158,000 W C	$200,000 W C	$200,000 W C	$200,000 W C
Provide cathodic corrosion protection for hydraulic elevator jack casings.							
Learning resources center	$102,000 3 W	–	2,499,000 3 C	865,000 B			
A 29,791 asf building for the department of learning resources; the facility will include educational television studios, audio-visual and photographic services for research, development, production, and use by faculty and students of equipment, systems, and techniques for various types of learning media.							
Library addition	–	–	371,000 3 P W	6,391,000 C	425,000 B		
This project provides for a 95,600 asf addition to the existing library for 540,000 volumes, 1,380 reading stations and staff stations.							
Land acquisition—4.7 acres of Ward freeway right-of-way	–	–	90,000 2 a				
Minor University registration fee project, 1972–73	–	–	80,000 1 W C				
Fire protection—faculty club	–	–	5,000 1 W C				
Central control system, participation by residence halls	–	–	30,000 1 W C				
University center, step 2	–	120,000 2 P W	1,880,000 1 C				
Engineering unit 2	–	–	–	1,262,000 B			
Marine biology unit 2				1,634,000 C	198,000 B		
				739,000 1 C			
Alterations to arts building	–	–	–	–	535,000 W C	151,000 B	
Chemistry addition	–	–	–	–	140,000 P W	2,080,000 C	500,000 B
Multi-use building	–	–	–	–	–	155,000 P W	3,890,000 C
Professional schools building	–	–	–	–	–	123,000 P W	1,895,000 C
Biological sciences unit 1 alterations	–	174,000 3 C B					
South hall addition	–	300,000 3 B					
Residential apartments, step 2	5,229,000 1						
Purchase of Devereux property	78,390 2 a						
Utilities and site development, 1970–71	359,000 a W C						
Surface parking, 1969–70	221,121 1 W C						
Residence hall swimming pool	83,500 1 W C						
Alterations to various buildings	218,000 3 W C						
Instructional TV and computer cable	101,000 3 W C						
Totals, Major Projects	$6,392,011	$821,000	$5,597,000	$11,675,000	$1,498,000	$2,709,000	$6,485,000

MINOR PROJECTS

Minor Capital Improvement Projects	$101,000 k	$195,500 3					
	86,000 1						
	163,500 2						
Totals, Minor Projects	$350,500	$195,500					
TOTAL EXPENDITURES, CAPITAL OUTLAY	$6,742,511	$1,016,500	$5,597,000	$11,675,000	$1,498,000	$2,709,000	$6,485,000
State Construction Program Fund	*359,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*101,000*	–	–	–	–	–	–
Nonstate funds	*5,619,621*	–	*1,995,000*	*739,000*	–	–	–
University overhead funds	*241,890*	*120,000*	*90,000*	–	–	–	–
Educational fee funds	*421,000*	*896,500*	*3,512,000*	–	–	–	–
Unfunded projects	–	–	–	*10,936,000*	*1,498,000*	*2,709,000*	*6,485,000*

TOTAL, FIVE-YEAR PROGRAM	$27,964,000
Nonstate funds	*2,734,000*
University overhead funds	*90,000*
Education fee funds	*3,512,000*
Unfunded projects	*21,628,000*

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2 University overhead funds as submitted by the University of California.
3 Education fee funds allocated by the Regents of the University of California.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Santa Cruz Campus							
MAJOR PROJECTS							
Applied sciences building	$200,000 a E	$340,000 3 E	$105,000 3 E				
This increment will complete equipping 86,077 assignable square feet of building areas for natural sciences, social sciences, humanities, and general administration.							
Social sciences unit 1	2,715,200 3 800,000 F C	–	394,000 3 E				
Equipment for 47,700 assignable square feet of building areas for anthropology, economics, geography, politics, psychology, and sociology.							
Kresge College academic unit	125,000 2 P W	213,000 3 C	137,000 3 E				
For equipment in 13,894 assignable square feet of academic offices, Kresge College administrative areas, and instructional facilities for humanities and social sciences.							
Utilities and site development, 1972–73	–	–	184,000 3 W C	$1,596,000 W C	$1,200,000 C	–	$1,200,000 C
Provides for expansion of campus main water system to increase fire protection, and provides storm drainage facilities.							
Fire protection, 1972–73	–	–	325,000 3 W C				
Installation of automatic sprinklers, heat detectors and alarm systems in various buildings to reduce the probability of heavy property damage loss and to improve personal safety.							
College No. 7—academic unit	–	47,000 3 W	1,408,000 3 C	154,000 E			
College No. 7 will provide for 700 students and 41 faculty in 13,000 asf of academic classroom and office space.							
University library unit 2	–	–	338,000 3 P W	7,634,000 C	644,000 E		
138,000 asf addition to library unit 1. Approximately one-third of this building will serve as a surge facility for instructional departments in the humanities on an interim basis.							
Applied sciences building completion, step 1	–	–	388,000 3 W C E				
Alterations to adapt 20,000 asf of unfinished basement for library book storage and to convert 3,529 asf used by social sciences and humanities into laboratory space for applied sciences and marine studies. A passenger elevator is also included.							
College No. 8—academic unit	–	–	–	84,000 P W	1,596,000 C	$150,000 E	
College No. 9—academic unit	–	–	–	890,000 W C	115,000 E		
College No. 10—academic unit	–	–	–	–	1,265,000 C	164,000 E	
College No. 11—academic unit	–	–	–	–	–	1,092,000 C	$142,000 E
College No. 12—academic unit	–	–	–	–	–	–	1,070,000 C
College No. 5—residential	14,433 2 C 85,166 1 C						
College No. 7—residential	–	152,000 2 W	5,835,000 1 C E				
Parking facilities for college No. 7	–	–	100,000 2 W C				
Recreational facilities—colleges No. 5 and Kresge	75,000 1 W C						
Kresge College—parking	–	109,000 2 W C					
Junipero Serra dark-sky observing site facilities	–	–	640,000 2 P W 7,135,000 1 C E				
Campus transit system	–	–	340,000 1 P W				
Coastal marine studies laboratory	–	–	200,000 1 W C E				
Minor university registration fee projects, 1972–73	–	–	150,000 1 W C E				
Physical education facilities	–	–	–	248,000 P W	4,007,000 C	75,000 E	
Applied sciences building completion, step 2	–	–	–	500,000 C E			
Applied sciences building completion, step 3	–	–	–	–	500,000 C E		
Natural sciences, unit 3	–	–	–	–	–	–	701,000 P W
Alterations to existing facilities, 1976–77	–	–	–	–	–	–	200,000 C E
Central heat expansion	–	–	–	–	–	–	1,150,000 C
Physical plant service facility	–	–	–	–	–	–	1,320,000 C

Receiving—storage unit 1	–	–	–	–	–	–	1,760,000 [c]
Administration unit 1	–	–	–	–	–	–	249,000 [PW]
Visual arts unit 1	–	–	–	–	–	–	169,000 [PW]
Classroom unit 1	590,700 [3 C]	5,000 [3 E]					
Performing arts building	–	292,000 [3 E]					
Central services building alterations	133,000 [3 C E]						
	543,000 [1 C E]						
Area 1 service facility	283,000 [2 W C]						
Natural sciences unit 1 completion	280,000 [3 W C]						
Surface parking, 1969–70	105,100 [1 W C]						
Utilities and site development, 1969–70	–	122,000 [3 C]					
Alterations to existing facilities, 1969–70	79,000 [a C]	24,000 [3 C]					
Utilities and site development, 1971–72	–	250,000 [3 W C]					
Utilities and site development, 1970–71	323,000 [a W C]						
Totals, Major Projects	$6,351,599	$1,554,000	$17,679,000	$11,106,000	$9,327,000	$1,481,000	$7,961,000
MINOR PROJECTS							
Minor capital improvement projects	$63,270 [k]						
	177,000 [1]						
	145,700 [2]	$221,500 [3]					
Totals, Minor Projects	$385,970	$221,500					
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$6,737,569	$1,775,500	$17,679,000	$11,106,000	$9,327,000	$1,481,000	$7,961,000
State Construction Program Fund	*602,000*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*63,270*	–	–	–	–	–	–
Nonstate funds	*985,266*	–	*13,660,000*	–	–	–	–
University overhead funds	*568,133*	*261,000*	*740,000*	–	–	–	–
Federal funds	*800,000*	–	–	–	–	–	–
Educational fee funds	*3,718,900*	*1,514,500*	*3,279,000*	–	–	–	–
Unfunded projects	–	–	–	*11,106,000*	*9,327,000*	*1,481,000*	*7,961,000*
TOTAL, FIVE-YEAR PROGRAM							$47,554,000
Nonstate funds							*13,660,000*
University overhead funds							*740,000*
Educational fee funds							*3,279,000*
Unfunded projects							*29,875,000*

Universitywide Health Sciences

MAJOR PROJECTS			
Preliminary planning	–	–	$800,000 [3 P]
This project is double funded contingent upon passage of the Health Sciences Facilities Construction Program Bond Act of 1971	–	–	800,000 [4 P]
Reserve for cost rise	–	–	400,000 [4 C]
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	$2,000,000
Educational fee funds	–	–	*800,000*
Health sciences bond funds	–	–	*1,200,000*

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2 University overhead funds as submitted by the University of California.
3 Education fee funds allocated by the Regents of the University of California.
4 Health sciences bond funds.

UNIVERSITY OF CALIFORNIA—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Davis Health Sciences							
MAJOR PROJECTS							
Medical sciences unit 1	$280,000 3 P	$980,000 3 P					
Facilities at Sacramento Medical Center, alterations to county welfare building	340,000 F C	320,000 3 C E					
Equip medical surge facilities	241,000 a E	274,000 3 E					
Equip facilities at Sacramento General Hospital, step 2	135,000 a E						
Equip veterinary medical facilities unit 2, experimental animal housing	75,000 a E	–					
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,071,000	$1,574,000					
State Construction Program Fund	*451,000*	–					
Federal funds	*340,000*	–					
Educational fee funds	*280,000*	*1,574,000*					
Irvine Health Sciences							
MAJOR PROJECTS							
Improvements at Orange County Medical Center, step 2	–	–	$282,000 3 W C				
Approximately 24,900 asf of alteration work to bring the office and laboratories to a level permitting more efficient utilization of existing facilities.							
This project is double funded contingent upon passage of the Health Sciences Facilities Construction Program Bond Act of 1971	–	–	282,000 4 W C				
Medical sciences unit 1	$214,000 3 P	$966,000 3 P W	5,504,000 4 C				
			12,455,000 F C				
			172,000 1 C				
206,100 asf office and instructional resource facility to support increase of school of medicine M.D. class size from 64 to 128 students per class. The building will accommodate 135 FTE faculty and an enrollment of approximately 130 graduate academic students.							
Medical sciences unit 2	360,000 3 P	460,000 3 P					
Health sciences library	–	–	97,000 3 P W				
25,000 asf library building containing stacks, reading and study facilities, and staff office and work areas to complement existing library facilities to provide for the needs of the medical school at the 128 student class size level.							
This project is double funded contingent upon passage of the Health Sciences Facilities Construction Program Bond Act of 1971	–	–	97,000 4 P W				
Medical surge facilities at Orange County Medical Center, step 1	50,000 3 E						
	342,000 a E						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$966,000	$1,426,000	$18,889,000				
State Construction Program Fund	*342,000*	–	–				
Federal funds	–	–	*12,455,000*				
Nonstate funds	–	–	*172,000*				
Educational fee funds	*624,000*	*1,426,000*	*379,000*				
Health sciences bond funds	–	–	*5,883,000*				
Los Angeles Health Sciences							
MAJOR PROJECTS							
Health sciences center—emergency power	–	$80,000 3 P W	$337,000 3 C				
Provides emergency power for the health sciences center.	–	–	949,000 1 C				
Memorial commons	–	–	100,000 1 W C E				
Hospital and clinics unit 2	$300,000 a E						

Health sciences center safety deficiencies	745,000 1 W C		
Hospital and clinics unit 1 alterations, step 2	724,000 1 W C		
Totals, Expenditures, Capital Outlay	$1,769,000	$80,000	$1,386,000
State Construction Program Fund	*300,000*	–	–
Nonstate funds	*1,469,000*	–	*1,049,000*
Educational fee funds	–	*80,000*	*337,000*

San Diego Health Sciences

MAJOR PROJECTS

Improvements at hospital	–	–	$560,000 3 W C
Equipment and construction for areas remodeled for patient bedrooms, radiology, the emergency department, and operating room.			1,327,000 3 E
This project is double funded contingent upon passage of the Health Sciences Facilities Construction Program Bond Act of 1971	–	–	560,000 4 W C
Animal service building at Elliott field station	–	–	447,000 4 C E
6,000 square foot veterinarian's administration and laboratory building for use in providing experimental animals for medical instruction.			
Remodel nursery delivery suite	$85,000 a E	–	705,000 1 W C E
Equipment for 6,444 assignable square feet of areas remodeled for a newborn special care unit and related services.	–	–	92,000 4 E
Addition to hospital, south wing	–	$133,000 3 P W	591,000 3 C
This project provides a south wing addition to University Hospital of San Diego County to provide new clinic space that will permit expansion of outpatient department and allow for a teaching program within the clinic. In addition, the project will provide laboratories, offices and supporting facilties for clinical faculty and space for learning resources.			2,275,000 F C
This project is double funded contingent upon passage of the Health Sciences Facilities Construction Program Bond Act of 1971	–	–	591,000 4 C
Improvements at hospital	3,260 1 P	841,000 3 C	
Improvements to UHSDC to include a number of separate items to correct deficiencies in the present hospital facility.	1,070,000 a		
School of medicine utilities and site development	128,000 a W C		
Central chiller plant at university hospital of San Diego County	25,000 3 P W	599,000 3 C	
Clinical sciences building	1,257,000 3 C		
Surface parking, clinics and Veterans Administration	16,000 1 P W		
	176,000 2 C		
University hospital parking structure	–	885,000 2 W E	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,760,260	$2,458,000	$7,148,000
State Construction Program Fund	*1,283,000*	–	–
Federal funds	–	–	*2,275,000*
Nonstate funds	*19,260*	–	*705,000*
University overhead funds	*176,000*	*885,000*	–
Educational fee funds	*1,282,000*	*1,573,000*	*2,478,000*
Health sciences bond funds	–	–	*1,690,000*

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1 Nonstate funds as submitted by the University of California.

2 University overhead funds as submitted by the University of California.

3 Education fee funds allocated by the Regents of the University of California.

4 Health sciences bond funds.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS							
San Francisco Health Sciences							
Clinics expansion and parking	–	$500,000 3 E	$137,000 3 E				
Final phase of equipment for 109,500 assignable square feet of facilities for specialized clinical services by the outpatient departments, pharmacy, medical records, registry and biostatistics, and clinics administration.							
School of nursing building	$200,000 a E	50,000 3 E	53,000 3 E				
Final phase of equipment for 46,783 assignable square feet of instructional areas for the school of nursing.							
Fire protection, 1972–1973	–	–	80,000 3 W C				
Install fire alarm systems, automatic sprinklers and fire detection systems primarily to reduce the probability of heavy property damage loss and to improve personal safety in various buildings.							
School of dentistry building	500,000 3 P	372,000 3 W	5,674,000 4 C				
167,500 asf building containing classrooms, laboratories, offices, outpatient clinics and support facilities to relocate and expand the school of dentistry.							
Heating plant No. 2	–	–	88,000 4 P W				
This project will provide a heating plant to serve the school of dentistry building.							
Clinics, medical sciences, hospital alterations	–	103,000 3P W	1,550,000 3 C				
Improvements to existing campus facilities which will be vacated when the outpatient department will move to the new clinics building. Alterations included in the project will be limited to areas where increased use of space can be achieved by the remodeling.							
This project is double funded contingent upon passage of the Health Sciences Facilities Construction Program Bond Act of 1971	–	–	1,550,000 4 C				
Moffitt Hospital addition	–	506,000 3 P	676,000 3 P W				
116,500 asf addition to the H. C. Moffitt Hospital, of which 45,000 asf will provide for 180 replacement beds being relocated from overcrowded and obsolete nursing units in the existing hospital and 71,500 asf will provide expanded and modernized diagnostic and service facilities for the existing bed complement. The project will also provide a new elevator tower and a bridge to the new clinics building.							
This project is double funded contingent upon passage of the Health Sciences Facilities Construction Program Bond Act of 1971	–	–	676,000 4 P W				
Clinical faculty facility at SF General Hospital, step 3	–	–	78,000 4 C E				
Conversion of 5,440 assignable square feet of previously used sleeping quarters for the new instructional division of ambulatory and community medicine.							
Animal facilities, step 1	–	–	162,000 4 W C E				
Relocate and equip experimental animal surgery area to improve the quality of space used for experimental surgery and for individual procedures involving animals.							
Rural animal facility, step 1	–	–	210,000 4 C				
This project will provide for various buildings, facilities and corrals in a rural or semirural environment to house animals required by campus researchers in their work.							
Clinical faculty facilities at San Francisco General Hospital, step 2	107,600 3 C	147,000 3 E					
Clinics building alterations for additional dental chairs	155,000 a E	60,000 3 E					
Medical sciences building second floor alterations	120,000 a C E	10,000 3 E					
Research laboratories, San Francisco General Hospital	215,000 a C						
Modular building I	150,700 1 W C						
Parking lot, school of dentistry	145,000 1 W C						

Moffitt Hospital, third floor alterations	73,000 [1] [w] [c]		
Diagnostic radiology	–	230,000 [2] [w] [c]	
Totals, Major Projects	$1,666,300	$1,978,000	$10,934,000
MINOR PROJECTS			
Minor capital improvement projects	$219,910 [1] 47,710 [k]	$159,000 [3]	
Totals, Minor Projects	$267,620	$159,000	–
Totals, Expenditures, Capital Outlay	$1,933,920	$2,137,000	$10,934,000
State Construction Program Fund	*690,000*	–	–
Capital Outlay Fund for Public Higher Education	*47,710*	–	–
Nonstate funds	*588,610*	–	–
University overhead funds	–	*230,000*	–
Educational fee funds	*607,600*	*1,907,000*	*2,496,000*
Health sciences bond funds	–	–	*8,438,000*

Langley Porter Neuropsychiatric Institute

MAJOR PROJECTS			
Alterations at institute	–	–	$1,500,000 [k]
Total Expenditures, Capital Outlay	–	–	$1,500,000
Capital Outlay Fund for Public Higher Education	–	–	*1,500,000*

RECONCILIATION WITH APPROPRIATIONS—ALL CAMPUSES

Capital Outlay Fund for Public Higher Education

APPROPRIATIONS			
Budget Act appropriations	$900,000	$13,207,000	$3,000,000
Budget Act appropriation	–	–	1,500,000
Prior Year Balances Available:			
Budget Act of 1969, Item 382	437,000	–	–
Budget Act of 1968, Item 324	–	162,800	–
Transferred to Government Code Section 16352	–14,000	–98,000	–
Total Available	$1,323,000	$13,271,800	$4,500,000
Balance Available in Subsequent Year	–162,800	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1968, Item 324	–1,828,800	–64,800	–
Budget Act of 1968, Item 325	–575,575	–	–
Budget Act of 1968, Item 327	–24,000	–	–
Budget Act of 1969, Item 377	–1,040,400	–	–
Budget Act of 1969, Item 378	–88,000	–	–
Budget Act of 1970, Item 317	–491,780	–	–
Budget Act of 1971, Item 299.1	–	–13,207,000	–
TOTALS, EXPENDITURES	–$2,888,355	–	$4,500,000

For the list of standard (lettered) footnotes see the end of this budget supplement.

[1] Nonstate funds as submitted by the University of California.

[2] University overhead funds as submitted by the University of California.

[3] Education fee funds allocated by the Regents of the University of California.

[4] Health sciences bond funds.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
RECONCILIATION WITH APPROPRIATIONS—ALL CAMPUSES—Continued							
State Construction Program Fund							
Budget Act appropriations	$10,953,434	–	–				
Transfer from Government Code Section 16354	143,566	–	–				
Total Available	$11,097,000	–	–				
Transfers to Government Code Section 16354	–105,000	–	–				
Unexpended balance, estimated savings	–85,000	–	–				
TOTAL, EXPENDITURES	$10,907,000	–	–				
Federal Funds							
Appropriation (expenditures)	$1,585,426	–	–				
Anticipated federal grants	–	–	$25,320,000				
TOTALS, EXPENDITURES	$1,585,426	–	$25,320,000				
Nonstate Funds							
Appropriation (expenditures)	$17,270,427	$1,303,000	$30,617,000				
University Overhead Funds							
Appropriation (expenditures)	$3,035,254	$3,699,000	$1,455,000				
Education Fee							
Expenditures	$12,613,909	–	–				
Allocations pending receipt of cash income	–	$23,900,000	$34,197,000				
Health Sciences Bond Funds							
Allocations pending on passage of Health Sciences Facilities Construction Program Bond Act of 1971	–	–	$17,211,000				
TOTAL EXPENDITURES, CAPITAL OUTLAY	$42,523,661	$28,902,000	$113,300,000				
Capital Outlay Fund for Public Higher Education	*–2,888,355*	–	*4,500,000*				
State Construction Program Fund	*10,907,000*	–	–				
Nonstate funds	*17,270,427*	*1,303,000*	*30,617,000*				
University overhead funds	*3,035,254*	*3,699,000*	*1,455,000*				
Educational fee funds	*12,613,909*	*23,900,000*	*34,197,000*				
Health sciences bond funds	–	–	*17,211,000*				
Federal funds	*1,585,426*	–	*25,320,000*				

University of California—Continued

Neuropsychiatric Institutes—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	–	–	1,089.7	–	–	$11,355,044
Workload and administrative adjustments	–	–	–	–	–	147,000
Totals, Salaries and Wages	–	–	1,089.7	–	–	$11,502,044

HASTINGS COLLEGE OF LAW

Located at San Francisco

Program Objectives

The college functions under the direction of a board of directors. The overall objectives of the college are:

1. Provide students a top quality legal education so that they will become experts in the use of the tools of their craft, and thus achieve a high level of professional competency.

2. Provide the legal profession with promising young men and women who can meet the needs of an increasingly interrelated and interdependent society; to produce lawyers prepared for the various private and public roles performed by the legal profession.

3. Ensure that its graduates are sensitive to the problems of the administration of justice, have an appreciation of the technological-social-economic context in which legal institutions are shaped, and understand the responsibilities of the law as a means of deliberate change.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Instruction Program	$1,270,216	$1,473,572	$1,640,757
II. Student Services Program	285,425	377,926	386,062
III. Administration and Institutional Services Program—undistributed	546,397	631,546	744,732
TOTALS, PROGRAMS	$2,102,038	$2,483,044	$2,771,551
Reimbursements—other	*–813,192*	*–1,166,445*	*–1,170,295*
Reimbursements—federal funds	–	*–7,773*	*–10,000*
NET TOTALS, PROGRAMS	$1,288,846	$1,308,826	$1,591,256
General Fund	*1,239,446*	*1,251,996*	*1,534,426*
Federal funds [a]	*49,400*	*56,830*	*56,830*
Personnel man-years	97.3	123	141
Student Enrollment:			
Regular students	1,278	1,500	1,500
Summer session	84	175	150
Gross cost per student [b]	$1,645	$1,655	$1,848
Net General Fund cost per student	$970	$835	$1,023
Number of graduates	332	452	435

I. INSTRUCTION PROGRAM

Need

The Instruction Program is designed to provide thorough and systematic instruction in those branches of the law which will best prepare students for their responsibilities to the community as members of the legal profession.

Objectives

1. Develop in the students the required competency in substantive law determined by the legal profession.

2. Develop student skills in legal research and writing.

3. Provide students with an adequate background in the law through the study of comparative law, legal history and jurisprudence.

4. Instill in students through theory-practice clinical courses a level of professional competence and skill that will shorten the period of training in the law office.

Authority

Section 23451, et seq., Education Code.

General Description

The instruction program is composed of four elements including the classroom, theory-practice, library and law journal operations. Through these elements its is planned that the student will receive a combination of theoretical instruction and practical experience. The student and faculty member will have the use of reference material for various preparations and presentations and will be kept informed, along with member of bench and bar, of current developments through the preparation and publication of the law journal.

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] After deduction of expenditures for summer session and federal grants.

University of California

HASTINGS COLLEGE OF LAW—Continued

I. INSTRUCTION PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	54.8	66.6	66.6	$1,270,216	$1,363,290	$1,388,401
Workload adjustments	–	6.6	18.6	–	110,282	252,356
Totals, Instruction	54.8	73.2	85.2	$1,270,216	$1,473,572	$1,640,757
General Fund				*555,958*	*425,227*	*588,562*
Reimbursements				*714,258*	*1,048,345*	*1,052,195*
Program Elements:						
Classroom	37.3	48.1	54.1	870,188	939,894	1,053,185
Theory-practice	5.6	10.6	14.6	93,718	198,810	232,746
Library	10.9	13.5	15.5	266,930	290,155	309,556
Law journal	1	1	1	39,380	44,713	45,270

Classroom

In this element provision is made for the student to receive top quality instruction in classroom and seminar lecture and discussion sessions which are conducted by a professionally elite group of regular faculty members supplemented by an adjunct faculty comprised of outstanding legal specialists in specific fields of practice.

Output	1970–71	1971–72	1972–73
Number of graduates	332	452	435
Percent of senior class	100%	96%	98%
Total number taking state bar examination	301	434	418
Total number passing state bar examination of first try	247	345	310
	82%	80%	80%
Total number passing state bar examination by second try	289	416	401
	96%	96%	96%
Number of first-year students passing	418	540	450
	97%	90%	95%
Number of second-year students passing	446	418	513
	99%	95%	95%
Number of third-year students passing	332	452	435
	100%	96%	98%
Input			
Expenditures	$870,188	$939,894	$1,053,185
Personnel man-years	37.3	48.1	54.1
Faculty	*33.3*	*42.1*	*45.1*
Staff	*4*	*6*	*9*

Theory-Practice

In this element provision is made for the student to receive training and insights in the skills of courtroom and office practice. This includes practical experience in preparation and conduct of trials including brief and oral arguments before the court. The experience assists the students in achieving proficiency in preparation and trial of civil cases, appellate procedures and legal medicine. The following activities are examples of those involved:

1. All second-year students, except those eligible and who elect to work on the Hastings Law Journal, are required to participate in the largest and most comprehensive moot court experience in the country.

2. A substantial number of students elect the trial practice course where the emphasis is on demonstrative evidence, jury selection, opening statements, examination of witnesses, or direct cross-examination and argument.

3. Third-year students who have achieved a cumulative average of at least 74 percent for two years are permitted to enroll in the legal clinic seminar for firsthand experience with actual cases, interviewing clients, gathering facts, interviewing witnesses and preparing the case for trial.

4. A carefully selected group of students is permitted, under the close supervision of the federal public defender's office, to represent indigents before the United States commissioners.

5. The Hastings San Francisco Neighborhood Legal Assistance Foundation program involves the student in a five-hour seminar on consumer, welfare and housing problems as presented by the community in the form of individual litigants. The student is required to interview clients, witnesses and other parties to flesh out the case, to prepare memorandum of law and to bring the matter up to the point of actual trial.

6. Legal research and writing is a special seminar program calling for intensive training in advanced techniques of legal research and intensive writing, including drafting of documents, legislation, and briefing.

Output	1970–71	1971–72	1972–73
Moot court student participation	414	400	500
Cases heard	104	100	125
Briefs prepared	208	200	250
Trial practice participants	136	156	136
Legal clinic seminar participants	48	60	120
Legal clinic fieldwork participants	48	60	120
Advance criminal practice participants	12	44	44
Legal clinic involvement participants (Hastings San Francisco Neighborhood Legal Assistance Foundation)	40	40	40
Fieldwork assignments (hours)	8,000	8,000	8,000
Legal drafting—students	16	20	20
Input			
Expenditures	$93,718	$198,810	$232,746
Personnel man-years	5.6	10.6	14.6
Faculty	*1.6*	*1.5*	*1.5*
Administrative faculty	*1.5*	*5*	*5*
Staff	*1*	*2.6*	*3.6*
Student assistants	*1.5*	*1.5*	*4.5*

University of California

HASTINGS COLLEGE OF LAW—Continued

I. INSTRUCTION PROGRAM—Continued

Law Library

In the law library provision is made to maintain a carefully selected collection of legal reference material sufficient in number and scope to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, and for moot court, trial practice and legal clinic assignments. At the present time Hastings Law Library consists of some 85,000 volumes. The library is open until 11 p.m., five days a week and until 10 p.m., on Saturday and Sunday.

Output	1970–71	1971–72	1972–73
Faculty served	55	54	54
Students served	1,278	1,500	1,500
Hours open per week	102	102	102
Stations served	780	780	780
Input			
Expenditures	$266,930	$290,155	$309,556
Personnel man-years	10.9	13.5	15.5
Professional	*4.7*	*5*	*5*
Staff	*2.3*	*3*	*5*
Student assistant	*3.9*	*5.5*	*5.5*

Law Journal

In the law journal portion of the budget provision is made to keep students, graduates, members of the bench and bar informed of current developments in the law and problems related to the legal profession. This is accomplished by preparing a scholarly publication five times a year.

The Hastings Law Journal is devoted to in-depth analysis and discussion of significant legal prolems. Its articles range from exhaustive discussions by eminent legal scholars and members of the legal profession to notes and comments by students on recent developments in the law. In addition, it presents reviews of new books of special interest to the legal profession.

Output	1970–71	1971–72	1972–73
Students participating (number)	72	75	80
Students subscribing (amount)	$8,992	$12,900	$12,000
Public subscriptions (amount)	$17,308	$17,000	$17,000
Articles: Legal scholars and practitioners	26	30	30
Comments by students	31	35	35
Input			
Expenditures	$39,380	$44,713	$45,270
Personnel man-years (staff)	1	1	1

II. STUDENT SERVICES PROGRAM

Need

In order to provide a legal education to a representative portion of the population the college must have a timely, selective system of accepting students in accordance with criteria and standards. The student records of scholastic achievement and other personal information must be maintained for determination in regard to graduation, employment and other matters. Students and graduates require a wide range of professional opportunities. Good health is required by the students in order to achieve academic goals, and students with limited financial resources require assistance in the form of loans, grants, scholarships and/or work-experience in order to complete their legal education.

Objectives

Provide a reasonable selection system for accepting students.

Provide pertinent recordkeeping system.

Provide significant placement services for second and third year students in various private and public law offices and agencies on a part-time basis during the academic year both from the standpoint of financial assistance and on-the-job experience.

Provide summer observation law firm and government agency experience for second year students during the summer period.

Provide a comprehensive placement and information service for graduating students, including both oncampus and offcampus interviewing and the scheduling of law opportunity forums.

Provide a comprehensive student medical service program involving both oncampus treatment by a doctor and nurse, and more extensive medical attention at the University of California Medical Center. Provide a supplementary coverage for major medical and family coverage for married students by a private insurance carrier at the student's own expense.

Provide supportive financial aid and counseling through loans (federal, state, private), scholarships, grants-in-aid, special grants based upon financial hardship, and the student pay—work-study portion of the program to assist students in meeting their financial needs.

Authority

Section 23451 et seq., Education Code.

General Description

The student services program is composed of five elements including the offices of the admissions, registrar, placement, health services and financial aid. Through these functions the students are admitted on a selective basis, the student records are maintained and have placement services available in order to maximize the benefits of a legal education. The students are provided with services to assist in maintaining good health and with financial assistance for those establishing eligibility.

University of California

HASTINGS COLLEGE OF LAW—Continued

II. STUDENT SERVICES PROGRAM—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	10.8	12	12	$285,425	$377,926	$380,440
Workload adjustments	–	–	1	–	–	5,622
Totals, Student Services	10.8	12	13	$285,425	$377,926	$386,062
General Fund				*137,091*	*202,996*	*211,132*
Federal funds				*49,400*	*56,830*	*56,830*
Reimbursements (private contributions)				*8,624*	*8,000*	*8,000*
Reimbursements (student fees)				*90,310*	*110,100*	*110,100*
Program Elements:						
Admissions	3.6	4	4	$32,631	$33,938	$33,793
Registrar	3	3	4	22,460	24,402	31,384
Student placement	1.4	2	2	16,041	20,459	20,719
Student health services	–	–	–	90,775	108,000	108,000
Student financial aid	2.8	3	3	64,000	134,297	135,336
Student pay—work-study	–	–	–	59,518	56,830	56,830

Admissions

Students are accepted through a screening process so that students most highly qualified and with the greatest aptitude for the law are selected. Special attention is devoted to student applicants under the legal education opportunity program in an effort to ensure that the student may reach the academic goal. Selection is based on the applicant's undergraduate record, the law school admission test score and other information submitted. Total enrollment must be limited, so that about 10 percent of the applicants can be accepted. The following indicates a part of the workload handled in this area:

	1970–71	1971–72	1972–73
Catalogues sent to applicants	18,000	25,000	25,000
Amount of application fees	$79,935	$100,000	$100,000
Number of application fees	5,329	5,000	5,000
Output			
Applications processed	5,429	5,000	5,000
Applications accepted	725	500	475
Applications denied	4,704	4,500	4,525
Input			
Expenditures	$32,631	$33,938	$33,793
Personnel man-years (staff)	3.6	4	4

Registrar

All records of students held by Hastings College of Law, including the keeping of all student records, administrative records and handling of examinations, statistical information, etc., are the property of the college. They are used and treated in a responsible manner, with due regard to the personal nature of the information they contain. Records are the story in word of each individual student, his academic, personal, placement, medical, financial (loan and scholarship), honors, law journal, etc. As such, they are an integral part of the official "picture" of each individual student, and become a part of the permanent record of each student. The following information indicates the level of activity in this area:

Output	1970–71	1971–72	1972–73
Total registration of students—2 semesters	2,557	3,000	3,000
Preregistration	898	900	950
Students records set up	1,300	1,522	1,525
Examinations	8,850	10,750	10,750
Transcripts	900	900	1,000
Bar certificates	500	500	525
Statistical reports	10	10	10
Class programing—number of students	898	925	950
Reproduction of class information	22,000	22,000	22,000
Input			
Expenditures	$22,460	$24,402	$31,384
Personnel man-years (staff)	3	3	4

Student Placement

The extensive placement program serves three functions: To fit the student into his proper place in the legal profession by providing oncampus interviews with firms, public agencies and corporation legal departments, and various branches of the judiciary; to provide, through its summer observation program law practice experience during the summer months for the second-year student; and to fit students into part-time employment with law firms, government agencies, public law offices, the judiciary and special poverty law

University of California

HASTINGS COLLEGE OF LAW—Continued

II. STUDENT SERVICES PROGRAM—Continued

Student Placement—Continued

office programs that will provide not only valuable law experience but insure some financial remuneration enabling him to continue in school.

The following information indicates some of the activities in this area:

	1970–71	1971–72	1972–73
Number of employers communicating job openings for permanent positions for students	358	400	500
Exposures to job openings in which placement office directly participated	2,800	3,000	3,000
Oncampus interviews	1,600	1,700	1,800
Student resumés sent to employer	1,200	1,500	1,600

Output	1970–71	1971–72	1972–73
1. Students placed in part-time positions during the school year	150	175	200
2. Students placed in summer observation programs	37	30	30
3. Students placed on graduation	122	120	150
4. Students placed eight months after graduation (i.e., at the time bar results are announced)	250	350	350
Input			
Expenditures	$16,041	$20,459	$20,719
Personnel man-years	1.4	2	2
Staff	*1*	*2*	*2*
Student assistant	*0.4*	–	–

Student Health Services

The student health service provides oncampus dispensary care including services of a nurse and physician four hours a day, five days a week. Emergency care on other days is provided at the San Francisco Medical Center, University of California. Hospitalization is also provided at the San Francisco Medical Center. Basis for the medical service is an agreement entered into between the medical center and the college.

The following information indicates a part of the activities in this area:

	1970–71	1971–72	1972–73
Number of student treatment visits at oncampus dispensary	4,921	5,401	5,881
Number of student treatment visits at offcampus dispensaries (U.C. Medical Center — p.m. hours, weekend and holiday — emergency room)	108	128	148
Number of student physician visits oncampus	3,307	3,787	4,267
Number of student physician visits offcampus	108	128	148
Number of student hospitalized from oncampus and offcampus	23	23	23
Output			
Students maintaining good health and normal progress	1,276	1,500	1,500
Input			
Expenditures	$90,775	$108,000	$108,000

Student Financial Aid

The financial aid office is responsible for planning, developing and providing financial assistance for students, who, without additional resources, would not be given the opportunity for legal education. The functions of the office are divided into four activities: (1) information dissemination and application processing, (2) need analysis and award distribution, (3) financial, loan, and work counseling, (4) reports and program development.

All financial aid applicants are required to file the college scholarship service "Students' Financial Statement" which gathers, processes and evaluates information concerning family and student assets and liabilities. These statements combined with student interviews determine the type and amount of financial aid for which the applicant is eligible.

The financial aid office also assists students in the securing of financial resources from external programs; such as, guaranteed loan programs, American Bar Association, Council on Legal Education Opportunity grants, food stamp program, as well as other governmental and private grants and scholarships.

The following indicates a part of the activities in this area:

	1970–71	1971–72	1972–73
Educational Fee Loans:			
Number of students	176	390	450
Amount loaned	$28,530	$140,400	$162,000
Registration Fee Offset Grants:			
Number of students	53	115	115
Amount granted	$16,282	$35,650	$35,650
Student Grants:			
Number of students	44	120	120
Amount granted	$33,050	$67,000	$67,000
Number of student scholarships approved	112	145	145
Total amount of scholarships awarded	$36,775	$50,000	$40,000
Student Pay—Work-Study:			
Number of oncampus approvals	22	25	25
Number of offcampus approvals	49	55	55
Federally Insured Loans:			
Number of students	600	650	700
Amount loaned	$950,000	$1,025,000	$1,100,000

University of California

HASTINGS COLLEGE OF LAW—Continued

II. STUDENT SERVICES PROGRAM—Continued

Student Financial Aid—Continued

The following shows the student pay—work-study portion of the financial assistance element which includes an expected 80 students as participants in 1971–72 and 1972–73:

	1970-71	1971-72	1972-73
Student Pay—Work-Study:			
Oncampus	$16,400	$20,000	$20,000
Offcampus	43,118	50,830	50,830
Less existing student assistants	–1,494	–6,000	–6,000
Totals, Student Pay	$58,024	$64,830	$64,830
Less private contributions	–8,624	–8,000	–8,00
Net Totals, Student Pay—Work-Study	$49,400	$56,830	$56,83
Federal grants	49,400	56,830	56,83
Input			
Expenditures	$64,000	$134,297	$135,33
Personnel man-years (staff)	2.8	3	

STUDENT PAY—WORK-STUDY

Input			
Expenditures	$59,518	$56,830	$56,83

III. ADMINISTRATION AND INSTITUTIONAL SERVICES PROGRAM

Need

To achieve the overall objectives of the college, the activities must be directed and coordinated to produce the most effective and efficient administration. To accomplish this, management requires fiscal information on resources used in relation to resources available. Also, the assistance of the alumni is required for additional student financial aid resources and employment of students and graduates. In addition all the activities of the college require functioning facilities.

Objectives

Provide active leadership in meeting current administrative problems. To provide management with fiscal information on resources used in relation to resources available and to provide business services for program supervisors in the operations of the various programs.

To foster a continuing relationship between the alumni and the college.

To maintain physical plan facilities and provide security to permit operations of the programs.

Authority

Section 2345 et seq., Education Code.

General Description

The college board of directors has the primary responsibility through its executive officers for the administration of all affairs of the institution.

This program is carried out through the activities of administration, business services, alumni and facilities operation offices.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	31.7	36.8	36.8	$546,397	$630,925	$695,573
Workload adjustments	–	1	6	–	621	49,159
Totals, Administration and Institutional Services	31.7	37.8	42.8	$546,397	$631,546	$744,732
General Fund				*546,397*	*623,773*	*734,732*
Reimbursements (federal funds)				–	*7,773*	*10,000*
Program Elements:						
Administration	9.6	11.8	15.8	303,738	350,080	411,593
Business services	4.3	9	10	38,168	77,160	93,721
Alumni	1	1	1	7,197	7,740	7,740
Facilities operation	16.8	16	16	197,294	196,556	231,678

Administration

Administration of the college is the responsibility of the dean and his chief administrators including a vice dean, an associate dean and acting registrar, and assistant dean. The dean and the registrar are, by statute, officers of the college; the registrar serves as secretary to the board of directors. Administrative responsibility includes fiscal management and planning, coordination of instructional programs, alumni promotion and development, public relations, curriculum planning, development of new instructional and theory practice programs, supervision and development of physical plant operation, and personnel management.

Input	1970–71	1971–72	1972–73
Expenditures	$303,738	$350,080	$411,593
Personnel man-years	9.6	11.8	15.8
Administrative	*6.5*	*7*	*8*
Staff	*3.1*	*4.8*	*7.8*

Business Services

The various services include accounting, budgeting, cashiering, contract preparation, mail, personnel, purchasing and supplies.

Input	1970–71	1971–72	1972–73
Expenditures	$38,168	$77,160	$93,721
Personnel man-years (staff)	4.3	9	10

University of California

HASTINGS COLLEGE OF LAW—Continued

III. ADMINISTRATION AND INSTITUTIONAL SERVICES PROGRAM—Continued

Alumni

The association has more than 4,400 living alumni, the vast majority of whom are practicing in California. The association includes 129 members of the judiciary and a number of California legislators. It is instrumental in providing loan funds and scholarships and also constitutes a reservoir of prospective employers for the students. It distributes a quarterly news bulletin and a biannual alumni directory.

Input	1970–71	1971–72	1972–73
Expenditures	$7,197	$7,740	$7,740
Personnel man-years (staff)	1	1	1

Facilities Operation

Daily housekeeping and upkeep of the physical plant of the college is provided in facilities operation. The area involved includes the annex located at 55-75 Hyde Street and the rented space at 305 Golden Gate Avenue. The activities include the making of special repairs, supervision of student lounge, dining areas and maintenance of the classroom and library areas. Also included is provision for security and preservation of order in the college area.

Input	1970–71	1971–72	1972–73
Expenditures	$197,294	$196,556	$231,678
Personnel man-years	16.8	16	16
Staff	*3*	*3*	*3*
Student assistants	*13.8*	*13*	*13*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	97.3	115.4	115.4	$1,483,648	$1,578,682	$1,588,921
Workload and administrative adjustments	–	7.6	–4	–	110,903	–42,115
Proposed new positions	–	–	29.6	–	–	349,252
Totals, Adjustments	–	7.6	25.6	–	$110,903	$307,137
Totals, Salaries and Wages	97.3	123	141	$1,483,648	$1,689,585	$1,896,058
Estimated salary savings	–	–	–	–	*–8,000*	*–23,000*
Net Totals, Salaries and Wages	97.3	123	141	$1,483,648	$1,681,585	$1,873,058
Staff benefits	–	–	–	68,277	92,093	115,692
Student pay—work-study	–	–	–	59,518	64,830	64,830
Totals, Personal Services	97.3	123	141	$1,611,443	$1,838,508	$2,053,580
Operating expenses and equipment				490,595	607,536	717,971
Student financial aid				–	37,000	–
Totals, Expenditures				$2,102,038	$2,483,044	$2,771,551
Reimbursements:						
Student fees				*–380,073*	*–450,000*	*–450,000*
Nonresident tuition				*–87,120*	*–120,000*	*–120,000*
Educational fee				*–196,578*	*–378,000*	*–378,000*
Hastings Law Journal—activities fee				*–8,992*	*–12,000*	*–12,000*
Other student fees				*–90,310*	*–118,100*	*–118,100*
Summer session fees				*–13,770*	*–15,000*	*–15,000*
Law journal income (excluding student fees)				*–17,308*	*–17,000*	*–17,000*
Miscellaneous				*–3,633*	*–3,000*	*–3,000*
Student pay—work-study (private contributions)				*–8,624*	*–8,000*	*–8,000*
Publications				*–6,784*	*–3,000*	*–3,000*
Federal funds				–	*–7,773*	*–10,000*
Council on Criminal Justice				–	*–42,345*	*–46,195*
Totals, Reimbursements				*–$813,192*	*–$1,174,218*	*–$1,180,295*
Net Expenditures				$1,288,846	$1,308,826	$1,591,256
General Fund				*1,239,446*	*1,251,996*	*1,534,426*
Federal funds [a]				*49,400*	*56,830*	*56,830*

University of California

HASTINGS COLLEGE OF LAW—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1970–71	1971–72	1972–73
APPROPRIATIONS			
Budget Act appropriations	$1,231,009	$1,251,996	$1,534,426
Allocations from Salary Increase Fund	25,234	–	–
Total Available	$1,256,243	$1,251,996	$1,534,426
Unexpended balance, estimated savings	–16,797	–	–
TOTALS, EXPENDITURES	$1,239,446	$1,251,996	$1,534,426

Federal Funds [a]

APPROPRIATIONS			
Federal grants—work-study program	$49,400	$56,830	$56,830
TOTALS, EXPENDITURES, ALL FUNDS	$1,288,846	$1,308,826	$1,591,256

REVENUES

	1970–71	1971–72	1972–73
General Fund	$20	–	–

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

University of California

HASTINGS COLLEGE OF LAW—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	97.3	115.4	115.4	$1,483,648	$1,578,682	$1,588,921
Workload and Administrative Adjustments:						
Positions Established:						
Instruction:						
Classroom:						
Faculty	–	4	–	Various	78,060	–
Theory Practice:						
Director of clinical programs	–	1	–	1,666	20,000	–
Criminal Justice Project:						
Director	–	1	–	1,833	20,166	–
Legal steno	–	1	–	517–629	6,181	–
Temporary help	–	0.6	–	Various	9,167	–
Administration:						
Administration:						
Director of development and public affairs	–	1	–	1,400	16,800	–
Legal steno	–	1	–	517–629	6,516	–
Business Services Office:						
Accounting techn	–	1	–	530–666	4,770	–
Temporary help	–	–	–	Various	750	–
Facilities Operation:						
Janitors	–	2	–	457–557	10,400	–
Temporary help—janitor	–	–	–	2.35–2.60 hr	3,500	–
Reductions in Authorized Positions:						
Instruction:						
Classroom:						
Faculty	–	–1	–	Various	–23,292	–
Administration:						
Administration:						
Vice dean	–	–1	–1	2,713	–31,715	–$31,715
Facilities Operation:						
Student asst janitor	–	–3	–3	2.35–2.60 hr	–10,400	–10,400
Totals, Workload and Administrative Adjustments	–	7.6	–4	–	$110,903	–$42,115
Proposed New Positions:						
Instruction:						
Classroom:						
Faculty	–	–	6	Various	–	135,488
Legal steno	–	–	3	517–629	–	18,612
Theory-Practice:						
Director of clinical programs	–	–	1	1,666	–	20,000
Legal steno	–	–	1	517–629	–	6,204
Research asst	–	–	3	2.50–3.50 hr	–	21,000
Criminal Justice Project:						
Director	–	–	1	1,833	–	22,000
Legal steno	–	–	1	517–629	–	7,070
Temporary help	–	–	0.6	Various	–	10,000
Library:						
Library asst	–	–	1	530–645	–	6,360
Sr clerk	–	–	1	457–557	–	5,622
Student Services:						
Registrar:						
Sr clerk	–	–	1	457–557	–	5,622
Administration:						
Administration:						
Assistant dean	–	–	1	2,000	–	24,000
Director of development and public affairs	–	–	1	1,400	–	16,800
Legal steno	–	–	2	517–629	–	12,408
Sr clerk	–	–	2	457–557	–	11,244
Business Services Office:						
Accountant I	–	–	1	676–821	–	8,112
Accounting technician	–	–	1	530–666	–	6,360
Facilities Operation:						
Janitor	–	–	2	457–556	–	10,400
Temporary help—janitor	–	–	–	2.35–2.60 hr	–	1,950
Totals, Proposed New Positions	–	–	29.6	–	–	$349,252
Totals, Adjustments	–	7.6	25.6	–	$110,903	$307,137
TOTALS, SALARIES AND WAGES	97.3	123	141	$1,483,648	$1,689,585	$1,896,058

THE CALIFORNIA STATE COLLEGES

SUMMARY OF PROGRAM REQUIREMENTS [1]	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Instruction	$230,896,983	$241,292,682	$261,475,687
II. Research	90,408	282,052	291,227
III. Public Service	679,605	792,047	770,983
IV. Academic Support	35,757,848	39,009,850	42,238,676
V. Student Service	85,139,475	98,586,777	107,867,503
VI. Institutional Support	75,234,746	82,192,713	88,459,396
VII. Independent Operations	31,791,690	40,283,345	29,986,787
TOTALS, PROGRAMS	$459,590,755	$502,439,466	$531,090,259
Reimbursements	*–75,744,644*	*–93,658,059*	*–87,744,581*
NET TOTALS, PROGRAMS	$383,846,111	$408,781,407	$443,345,678
General Fund	*305,131,971*	*318,692,616*	*350,167,004*
Extension Program Revenue Fund	*3,812,066*	*14,362,571*	*13,420,328*
Dormitory Revenue Fund	*4,411,307*	*4,818,279*	*5,355,069*
Auxiliary Enterprise Fund	*228,972*	*224,329*	*218,842*
Parking Revenue Fund	*1,598,210*	*1,743,612*	*1,784,435*
State College Foundations	*23,479,585*	*19,000,000*	*17,800,000*
Auxiliary Operations	*45,184,000*	*49,940,000*	*54,600,000*
Federal (reimbursements)	*(22,802,678)*	*(32,994,754)*	*(35,571,945)*
Personnel man-years	25,836.1	27,336.6	28,934.9

I. INSTRUCTION

Need

The California State Colleges provide a program of instruction to serve the following societal needs:

1. Educating individuals in the liberal arts and sciences, in applied fields and in the professions, including the teaching professions, equipped for entry or advancement in a profession or occupation, and/or prepared for advanced study.

2. Assuring opportunities for qualified individuals to be admitted to college and to progress normally toward degree, credential, and certification goals.

3. Upgrading knowledge and skills after graduation.

Objectives

The objectives of the instructional program of the California State Colleges are as follows:

1. To turn out trained and qualified individuals.

2. To ensure efficient, effective, and relevant instructional programs through a continous evaluation of existing programs and planning of new programs.

3. To admit and award degrees to qualified students in instructional programs in the liberal arts and sciences, professions, applied fields, and teacher education during the regular academic year and summer, not only at 19 local campuses but also at off-campus centers of learning.

4. To operate an extension program to supplement regular classroom instruction.

5. To provide methods of increasing scope and relevancy of instructional programs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Program costs	16,574.9	16,757.6	17,666.6	$230,896,983	$241,292,682	$261,475,687
General Fund	*15,620.3*	*15,577.7*	*16,575.4*	*207,443,289*	*212,827,752*	*232,823,269*
Reimbursements	*703.2*	—	—	*20,060,956*	*14,611,420*	*15,723,493*
Continuing Education Revenue Fund	*251.4*	*1,179.9*	*1,091.2*	*3,392,738*	*13,853,510*	*12,928,925*
Program Elements:						
A. Regular instruction	15,620.3	15,577.7	16,575.4	219,087,503	227,439,172	248,546,762
B. Special session instruction	703.2	843.6	760.7	8,416,742	9,734,747	8,953,026
C. Extension instruction (for credit)	251.4	336.3	330.5	3,392,738	4,118,763	3,975,899

A. Regular Instruction

The primary function of the California State Colleges is the provision of instruction for undergraduate and graduate students through the master's degree in the liberal arts and sciences, applied fields, and professions, including the teaching profession. The responsibility assigned to the California State Colleges by law requires academic planning at each state college and systemwide through the Office of the Chancellor. The development and implementation of instructional programs requires considerable curricular planning and studies as well as resource planning to ensure the availability of instructional resources at the time and place and for the purpose needed. Instructional resources include faculty, technical and clerical personnel, administrative personnel, facilities, equipment, library and other services, and operating supplies and materials.

This program element includes the expenditures for instructional administration related to academic affairs functions at the college, school and departmental level.

Academic advisement of students in the state colleges is typically carried out by the teaching faculty and instructional administrative personnel. The faculty advisor interprets departmental, institutional, and Education Code requirements to the students in

[1] This summary includes expenditures, but not personnel man-years, for Auxiliary Operations and Foundations-Special Projects.

THE CALIFORNIA STATE COLLEGES—Continued

I. INSTRUCTION—Continued

order to assist them in planning their academic programs.

All curricular offerings are based on the *Master Curricular Plan* for the California State Colleges and expressed in academic master plans of each state college. The Chancellor may now approve the establishment of all new academic programs when such programs have been projected in an academic master plan previously approved for that college by the board of trustees.

More than 200 different baccalaureate and/or master's degrees are offered in broad discipline areas. San Francisco State College, California State College, Los Angeles, and San Diego State College award jointly with the University of California doctoral degrees in selected disciplines.

These instructional programs are presently being offered in 19 California State Colleges. Instructional programs are offered on the semester basis with the exception of Humboldt, Los Angeles, Hayward, Kellogg-Voorhis, San Luis Obispo, San Bernardino, Stanislaus, Dominguez Hills, and Bakersfield where instruction is given on the quarter system. Los Angeles, San Luis Obispo, Hayward, and Kellogg-Voorhis are also on year-round operation with a state-supported summer quarter.

In addition the California State Colleges are cooperating in a program which allows state college students to study abroad for two semesters and receive credit for such work on their respective state college campuses.

This program element also includes all expenditures pertaining to classroom instruction during the regular academic year and summer quarter on local campuses as well as at off-campus centers.

The 1972–73 instructional faculty proposal maintains faculty workload at the 1971–72 estimated level. This means that 636.8 additional faculty positions will be necessary to accommodate an FTE enrollment of 232,700, an incerase of 11,680 over the current year. Each faculty member, on a systemwide average will therefore be expected to generate 11.9 Weighted Teaching Units (WTU) in lecture and laboratory settings. This is a further step toward meeting the traditional norm of 12 WTU and will continue the 1971–72 ratio of 18.25 FTE students for each faculty member. The estimated current year level of 11.9 WTU is based on the latest evidence of faculty workload and related production of student credit hours, collected by the California State Colleges.

Tables 1 and 2 present in this budget for the first time a display of instructional cost and faculty workload factors, arrayed by academic discipline. This information serves several useful analytical purposes. Included is the ability to examine the unit cost of instructional effort and its relationship to faculty instructional workload, course enrollment, and degree output.

On July 1, 1971, the California State Colleges implemented a uniform accounting system for reporting budgetary and expenditure data by program disciplines. A prototype had been developed by the National Center for Higher Education Management Systems (NCHEMS). Such a structure is necessary in order to consistently compare expenditure-related inputs and outputs of higher education.

The cost data in Table 1 reflects all direct instructional expenditures by academic discipline, including faculty salaries, clerical and technical support, and operating expenses. Unit costs are derived from the fall semester student credit hours generated on each campus and from approximate instructional dollar expenditures during that same semester. Generally, faculty members also perform public service and bear other administrative responsibilities. Because of present inability to separate such costs, they have been included as a component of the instruction program expenditures. Of equal importance is the fact that the instruction program contains approximately 50 percent of total program expenditure items. Numerous elements within the academic support, student service, and institutional support programs (not shown here) could appropriately be considered also as costs of instruction. However, present data system limitations prevent comprehensive display of all related costs of instruction.

Additional products being developed by NCHEMS will assist institutions to improve management data system capabilities over the next few years, and to provide more comparable unit costs as well as other input and output information. Recent California legislation urges the public systems of higher education to employ such devices in an effort to increase the potential for comparable evaluation.

The net increase between 1969–70 and 1970–71 of $16.5 million represents the impact of fixed cost hikes such as personnel, merit, and other price increases, along with an increase in faculty to accommodate enrollment additions.

The instructional faculty workload table suggests a continuing shift in teaching emphasis from formal classroom instruction to independent study. During the two years studied 1969 and 1970, total faculty effort in the classroom declined from 12.8 to 12.5 contact hours averaged per week. At the same time, the actual average classroom weighted teaching units (the measure of instructional effort applied for budgetary purposes) declined from 10.9 to 10.8 weighted teaching units per faculty. Also, sections taught per faculty dropped from 3.9 to 3.8. The reason for the reduction was apparently the increase in independent study effort, a rise from an average of 3.6 students supervised per faculty in fall 1969 to 4.2 students per faculty in fall 1970. Independent study has generally been encouraged by the academic community because it provides an opportunity for study of emerging problems in a unique manner and because it permits more personalized education.

There are many other interesting and useful comparisons which can be examined for each academic discipline. Also, as additional detail and historical statistics become available, input and output variables such as these will take on even greater importance in reviews of institutional accountability, efficiency, and overall effectiveness.

TABLE 1

Systemwide Summary of Instructional Cost Factors—1969–70 and 1970–71

INSTRUCTION PROGRAM BY ACADEMIC DISCIPLINE	Instructional Costs: Actual Expenditures (In thousands) 1969–70	Actual Expenditures (In thousands) 1970–71	Cost per Student Credit Hour: Fall Semester 1969	Cost per Student Credit Hour: Fall Semester 1970	Students per Faculty: Fall 1969	Students per Faculty: Fall 1970	Average Class Size (Lecture): Fall 1969	Average Class Size (Lecture): Fall 1970	Degrees Conferred: Baccalaureate 1969–70	Degrees Conferred: Baccalaureate 1970–71	Degrees Conferred: Masters 1969–70	Degrees Conferred: Masters 1970–71
Regular Instruction												
Agriculture and natural resources	$3,402	$3,856	$48	$50	14	13.1	25.4	24.2	746	787	23	47
Architecture and environmental design	1,418	1,818	46	49	13.8	12.8	35.1	31.4	223	285	1	16
Area studies	628	526	49	27	25.9	22.2	37.2	29.3	182	239	9	15
Biological sciences	10,753	11,064	43	39	15.2	16.2	35.7	36.1	1,487	1,571	191	185
Business and management	14,419	15,906	31	32	20.8	20	28.8	27.4	5,562	5,854	657	804
Communications	2,349	2,892	41	37	16	16.9	26.6	27.7	600	698	19	31
Computer and information sciences	304	526	36	38	17.4	16.4	23.8	20.5	28	47	4	11
Education	33,657	35,996	49	46	13.7	14	25	24.6	2,462	2,820	2,694	2,822
Engineering	10,612	11,020	60	59	11.2	11	19.9	19.1	1,816	1,903	410	440
Fine and applied arts	18,267	20,200	45	45	14.6	14.2	26.1	27.3	2,345	2,552	375	435
Foreign languages	6,865	7,537	40	40	14.8	14.7	18.2	17.9	849	860	115	135
Health professions	5,306	6,244	53	52	11.8	11.8	32	30.3	821	1,026	69	102
Home economics	2,815	2,914	36	33	16.8	18	26.8	27.8	803	897	79	90
Letters	22,681	23,004	33	33	19.2	18.9	28	27.5	3,803	4,051	599	648
Library science	243	351	41	48	15.3	13.7	20.3	18.7	–	–	64	95
Mathematics	9,295	9,859	35	35	18	18	24.1	24.3	999	970	145	163
Physical sciences	13,183	13,671	43	41	15.2	15.5	30.3	30.5	694	633	131	149
Psychology	8,911	9,684	31	29	21.6	22.5	35	35.6	2,036	2,311	308	311
Public affairs and services	4,010	4,886	40	40	16.8	16.1	26.1	26.1	1,490	1,639	386	395
Social sciences	31,572	35,032	26	27	24.1	22.8	35.3	33.7	10,150	11,195	524	659
Interdisciplinary studies	1,823	2,103	25	24	22.7	25.6	29.7	30.2	313	313	12	14
All disciplines, regular instruction	$202,511	$219,088	$37	$37	17.4	17.3	28.4	27.9	37,409	40,651	6,815	7,567
Special session instruction	**8,391**	**8,417**										
Extension instruction	**2,728**	**3,391**										
TOTAL, INSTRUCTION PROGRAM	$213,630	$230,896										

TABLE 2

Systemwide Summary of Workload Related Factors for Instructional Faculty Fall 1969 and Fall 1970

ACADEMIC DISCIPLINE	Faculty: Full Time Positions Fall 1969	Faculty: Full Time Positions Fall 1970	Sections Taught per Faculty: Fall 1969	Sections Taught per Faculty: Fall 1970	Classroom Effort per Faculty: Weekly Contact Hours Fall 1969	Weekly Contact Hours Fall 1970	Weighted Teaching Units Fall 1969	Weighted Teaching Units Fall 1970	Independent Study Effort per Faculty: Students Supervised Fall 1969	Students Supervised Fall 1970	Weighted Teaching Units Fall 1969	Weighted Teaching Units Fall 1970	Total Weighted Teaching Units per Faculty: Fall 1969	Total Weighted Teaching Units per Faculty: Fall 1970
Regular Instruction														
Agriculture and natural resources	170	195	4.9	4.8	13.3	13.2	10.9	10.7	6.6	6.9	2.3	2.4	13.2	13.2
Architecture and environmental design	74	97	3.6	3.7	19.5	19.9	13.9	14.2	4.7	3.6	1.6	1.3	15.5	15.6
Area studies	17	29	3.7	4	11.6	12.1	11.6	12	1	0.9	0.4	0.3	12	12.3
Biological sciences	543	575	4.2	4.3	14.9	15.3	11.3	11.7	2.3	2.6	0.9	1.1	12.2	12.8
Business and management	737	827	4	4	11.9	12	11.4	11.5	1.6	1.9	0.6	0.8	12	12.3
Communications	119	154	4.1	4.2	19	17.7	13.4	13	3.7	3.5	1.3	1.2	14.7	14.2
Computer and information sciences	16	28	6.5	6.8	14.3	15.6	12.3	13.5	4.8	2.7	1.9	1	14.2	14.5
Education	1,671	1,843	3.8	4.1	11.1	11.5	9.2	9.3	9.3	10	4	4.4	13.2	13.7
Engineering	533	565	4.6	4.6	13.7	13.8	11.4	11.5	2.2	2.4	0.8	0.9	12.2	12.5
Fine and applied arts	936	1,054	4.7	4.4	19.4	17.3	13.1	12	4.9	5.4	1.6	1.8	14.7	13.9
Foreign languages	384	429	3.6	3.7	12.3	12.7	12.2	12.4	0.9	1.3	0.3	0.5	12.5	12.9
Health professions	282	340	3.3	3.1	15	14.8	11.7	11.6	2.6	3.1	1	1.2	12.7	12.8
Home economics	153	163	4.8	4.8	14.2	14.1	11.3	11.4	3.7	3.9	1.4	1.4	12.7	12.8
Letters	1,187	1,222	3.6	3.5	11.5	11.1	11	10.8	1.8	2.4	0.7	1	11.8	11.8
Library science	13	18	4.5	4.3	11.3	11.4	11	11.1	2.7	3.3	1	1.3	12	12.4
Mathematics	487	527	3.6	3.7	12.1	11.9	11.8	11.7	0.6	0.6	0.2	0.2	12	11.9
Physical sciences	673	715	4.5	4.7	14	14.9	11.2	11.8	1	1.4	0.4	0.5	11.6	12.4
Psychology	445	492	3.8	4	11.4	12.2	10.6	11.1	3.5	4.7	1.5	2	12.1	13.1
Public affairs and services	201	251	3.8	3.5	18.3	15.6	14.8	12.9	10.6	8.7	4.1	3.4	18.9	16.4
Social sciences	1,674	1,908	3.5	3.4	10.8	10.7	10.6	10.5	2.5	3.5	0.9	1.3	11.6	11.8
Interdisciplinary studies	106	114	4.1	3.6	13.6	13.6	12.6	12.3	4.1	7.9	1.4	2.7	14	15
All disciplines	10,421	11,546	3.9	3.8	12.8	12.5	10.9	10.8	3.6	4.2	1.4	1.6	12.4	12.4

THE CALIFORNIA STATE COLLEGES—Continued

I. INSTRUCTION—Continued

Workload indicators for regular instruction are given in the tables which follow. Table III provides a historical summary of degrees granted by the California State Colleges over a 16-year period. Table IV shows the distribution of full-time equivalent students by discipline area in the California State Colleges for the fall of 1970.

TABLE III

Summary of Undergraduate and Graduate Degrees Granted by the California State Colleges 1955–56 to 1970–71

Year	Undergraduate Degrees	Graduate Degrees	Total Degrees	Percent Graduate
1955–56	6,878	1,270	8,148	15.6
1956–57	8,709	1,447	10,156	14.2
1957–58	9,737	1,761	11,498	15.3
1958–59	10,770	1,668	12,438	13.4
1959–60	11,045	1,911	12,956	14.8
1960–61	12,043	2,062	14,105	14.6
1961–62	13,281	2,283	15,564	14.7
1962–63	14,935	2,407	17,342	13.9
1963–64	17,258	2,730	19,988	13.7
1964–65	20,056	3,109	23,165	13.4
1965–66	27,271	3,795	31,066	15.0
1966–67	23,858	4,248	28,106	15.1
1967–68	27,271	4,881	32,152	15.2
1968–69	32,558	5,996	38,554	15.5
1969–70	37,490	6,798	44,288	15.4
1970–71	40,651	7,567	48,218	15.7

TABLE IV

Full-Time Equivalent Students by Discipline Area California State Colleges, Fall 1970

Discipline Area	Lower Division	Upper Division	Graduate Division	Total	Percent of Total
Agriculture and natural resources	1,392	1,096	71	2,559	1.29
Architecture and environmental design	415	740	88	1,243	0.62
Area studies	165	475	4	644	0.32
Biological sciences	5,127	3,851	366	9,344	4.69
Business and management	3,686	11,754	1,068	16,508	8.29
Communications	964	1,563	77	2,604	1.31
Computer and information sciences	239	162	59	460	0.23
Education	4,645	17,114	4,121	25,880	13.00
Engineering	2,055	3,593	556	6,204	3.12
Fine and applied arts	6,528	7,851	564	14,943	7.50
Foreign languages	4,431	1,684	186	6,301	3.16
Health professions	726	3,051	231	4,008	2.01
Home economics	1,219	1,638	81	2,938	1.48
Letters	10,945	11,252	891	23,088	11.59
Library science	3	125	118	246	0.12
Mathematics	7,026	2,267	177	9,470	4.76
Physical sciences	8,355	2,524	229	11,108	5.58
Psychology	3,068	6,956	1,041	11,065	5.56
Public affairs and services	683	2,436	920	4,039	2.03
Social sciences	16,882	25,455	1,218	43,555	21.87
Interdisciplinary studies	1,878	1,012	30	2,920	1.47
Total	80,432	106,599	12,096	199,127	100

Table V presents the actual, estimated and proposed faculty positions for the 1970–71, 1971–72, and 1972–73 fiscal years, respectively.

TABLE V

Faculty Positions

	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Positions	11,546	12,093.7	12,730.5
Input			
Expenditures	$219,087,503	$227,439,172	$248,546,762
Personnel man-years	15,620.3	15,577.7	16,575.4

B. Special Session Instruction

The California State Colleges operate summer sessions at all campuses, with the exception of California State Polytechnic College, Kellogg-Voorhis, and Bakersfield. Table VI summarizes the productivity of this activity expressed in annual full-time equivalent students, i.e., the total units of credit earned divided by 30 (two semesters at a 15-unit load) at semester colleges and 45 (three quarters at a 15-unit load) at quarter system colleges.

TABLE VI

Summer Session Enrollment Annual FTE

	Actual 1970–71	Estimated 1971–72	Estimated 1972–73
Long Beach	2,411	2,166	2,338
San Diego	1,169	1,010	982
San Jose	1,365	1,190	1,541
San Fernando Valley	1,456	1,544	1,580
Los Angeles	209	421	311
Sacramento	678	640	719
Fresno	1,166	920	1,325
San Francisco	1,149	1,325	1,301
San Luis Obispo	108	92	148
Fullerton	779	811	819
Hayward	129	145	184
Chico	477	491	524
Pomona	–	32	121
Humboldt	134	126	164
Sonoma	208	207	263
Stanislaus	133	137	142
San Bernardino	141	151	194
Dominguez Hills	56	92	96
Bakersfield	–	107	116
Totals	11,768	11,607	12,868

Input	1970–71	1971–72	1972–73
Expenditures	$8,416,742	$9,734,747	$8,953,026
Personnel man-years	703.2	843.6	760.7

C. Extension Instruction (for credit)

Extension instruction is a nonstate supported function and is offered year-round by the California State Colleges through extension courses, workshops, seminars, institutes and conferences designed to serve a variety of needs. They aim to provide students a means for making up deficiencies in the educational program and to accelerate the attainment of degrees and credentials. A major concern of the state colleges in the field of continuing education is the area of teacher education. Courses are concentrated at the upper division level and are designed to satisfy school district and state credential requirements. This is in accordance with the guidelines set down by the Coordinating Council for Higher Education.

Table VII reflects the instructional outputs of the California State Colleges Extension Programs:

TABLE VII

Extension Programs Instructional Units

Type of Course	1970–71	1971–72	1972–73	Change
Lecture/discussion	216,592	238,000	266,400	+28,400
Activity	1,993	2,200	2,500	+300
Science laboratory	988	1,200	1,400	+200
Contract courses	42,935	45,000	48,000	+3,000
Total units	262,508	286,400	318,300	+31,900
Miscellaneous (dollars) (Workshops, seminars, conferences, etc.)	$15,458	$17,000	$18,500	+$1,500

Input	1970–71	1971–72	1972–73
Expenditures	$3,392,738	$4,118,763	$3,975,899
Personnel man-years	251.4	336.3	330.5

THE CALIFORNIA STATE COLLEGES—Continued

II. RESEARCH

Need

Governmental agencies, business, industry and community associations require research assistance.

Objectives

To provide community service research within the competence of California State College faculty members.

General Description

This program is entirely reimbursed by the requesting organization. State colleges are frequently called upon by governmental agencies, by business and industry, or by recognized community associations to conduct research or to offer research assistance over a wide range of problems. Community service research is authorized to the extent that such problems are within the competence of faculty members and that adequate financing can be provided for facilities, staff time, and equipment.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Program costs	4.1	21.7	21.7	$90,408	$282,052	$291,227
Reimbursements	*4.1*	*21.7*	*21.7*	*90,408*	*282,052*	*291,227*
Program Elements:						
A. Individual and project research	4.1	21.7	21.7	90,408	282,052	291,227

A. Individual and Project Research

The special educational projects administered by the auxiliary organization consist mainly of workshops, institutes, research, and special programs that are funded by federal agencies, private corporations and foundations. These programs are normally of a temporary nature, created for a specified period of time. Approximately 80 percent of these projects are directly related to the college programs and involve the students of the college.

The activities which are in large part funded by federal agencies consist of the following:

1. Workshops

Programs in which a select group of people develop material to be used upon return to their regular activities (i.e., teaching, supervision, programming, etc.)

2. Institutes

Programs in which activities are conducted in the same manner as a normal class (i.e., nurses, teachers, computer specialists, etc.)

3. Research

Research with a special emphasis on the results of the project.

4. Special Programs

Developmental projects such as aid for industrial development and Peace Corps Training.

Input	1970–71	1971–72	1972–73
Expenditures	$90,408	$282,052	$291,227
Personnel man-years	4.1	21.7	21.7

III. PUBLIC SERVICE

Need

Individual or various segments of the community within the geographical service area of an institution require specialized services.

Objectives

To make available to the public the various resources and unique capabilities that exist within public institutions of higher education.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Program costs	31.1	41.6	56.5	679,605	792,047	770,983
General Fund	–	–	*15.6*	–	*–96,000*	*–115,420*
Reimbursements	–	–	–	*260,277*	*378,986*	*395,000*
Continuing Education Revenue Fund	*31.1*	*41.6*	*40.9*	*419,328*	*509,061*	*491,403*
Program Elements:						
A. Organized extension continuing education	31.1	41.6	40.9	419,328	509,061	491,403
B. Campus community service	–	–	15.6	260,277	282,986	279,580

A. Organized Extension Continuing Education

The costs included in this element are those associated with formal extension organizations which have been established to provide continuing educational services. This differs from the extension instruction element under Instruction in that the courses offered are not necessarily applicable to a degree program. The type of participant would be a teacher returning to pursue new development in instructional methods, or an engineer to upgrade his knowledge of the techniques of his field.

Input	1970–71	1971–72	1972–73
Expenditures	$419,328	$509,061	$491,403
Personnel man-years	31.1	41.6	40.9

B. Campus Community Service

Included in the costs relating to this subprogram are those associated with the San Diego Educational Television program.

Input	1970–71	1971–72	1972–73
Expenditures	$260,277	$282,986	$279,580
Personnel man-years	–	–	15.6

THE CALIFORNIA STATE COLLEGES—Continued

IV. ACADEMIC SUPPORT

Need

An effective instructional program requires the support capabilities for the retention, preservation, and display of materials, and the provision of services which directly assist the instructional functions of the institution.

Objectives

To maintain and operate facilities that directly service classroom instruction such as libraries and audio-visual centers, data-processing centers, as well as natural resources, fisheries, and marine science facilities.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Program costs	2,584.8	2,508.6	2,720.4	35,757,848	39,009,850	42,238,676
General Fund	*2,584.8*	*2,508.6*	*2,720.4*	*35,049,509*	*38,272,640*	*41,404,167*
Reimbursements	–	–	–	*708,339*	*737,210*	*834,509*
Program Elements:						
A. Libraries	1,586.5	1,563.9	1,687.8	20,612,230	23,561,475	25,191,629
B. Audio-visual services	277.3	287.1	331.1	3,049,207	3,311,787	3,796,010
C. Television services	69.0	47.2	46.8	962,738	728,797	806,995
D. Computing support	312.2	317.2	357.6	6,521,862	7,389,917	8,351,317
E. Ancillary support	339.8	293.2	297.1	4,611,811	4,017,874	4,092,725

A. Libraries

Library services consist of all activities which directly support the operation of a cataloged or otherwise classified collection of published material. These services are responsible for creating bibliographical and informational resources necessary to carry out the primary function of instruction in the California State Colleges.

TABLE VIII

Library Workload Indicators

Input	1970–71	1971–72	1972–73
Volumes acquired	456,197	679,380	605,000
Volumes circulated	4,882,488	5,533,199	6,115,075
Volumes circulated as a percentage of volumes acquired to date (systemwide)	86.5	87.5	88.2
Total volumes acquired to date	5,644,277	6,323,657	6,928,657

Expenditures relate to the processing of the books, serials, and the variety of other items acquired, maintenance of current holdings and card catalogs, services to individual students, faculty members, and other library clients, interlibrary loans, and supervision of the foregoing activities.

Increases in library volumes acquired are shown in Table IX below. The reported volumes on June 30, 1970 are based on inventories and include only those acquired with state funds and federal grants. The current library development program will be superseded in 1972–73 by a new one which establishes a volume acquisition goal for 1979–80. The table reports the progress in achieving that goal.

TABLE IX

Total Volumes Acquired and Percentage of 1980 Volume Goal Achieved

	Total volumes acquired	Percentage of 1980 volume goal achieved
1969–70	5,188,080	37.7
1970–71	5,644,277	40.3
1971–72	6,323,657	45.9
1972–73	6,928,657	50.4

Input	1970–71	1971–72	1972–73
Expenditures	$20,612,230	$23,561,475	$25,191,629
Personnel man-years	1,586.5	1,563.9	1,687.8

B. Audio-Visual Services

Audio-visual services are all program elements associated with providing audio and/or visual assistance and materials to support the primary programs; namely, instruction, research and public services. The scope of audio-visual services includes utilization services, materials preparation services and technical services. In all its variety of services, the audio-visual operation is focused upon providing materials and associated equipment required by the instructional program and upon giving assistance to the faculty utilizing the media.

Input	1970–71	1971–72	1972–73
Expenditures	$3,049,207	$3,311,787	$3,796,010
Personnel man-years	277.3	287.1	331.1

C. Television Services

The use of instructional television by the state colleges has long been a matter of interest and concern. The systematic approach to its development was proposed by an exhaustive study conducted by the office of the chancellor in 1962. In January 1965 the trustees adopted a resolution which established policy guidelines for the orderly development of instructional television in the state colleges. This resolution recognized the use of television as an important means for realizing the educational opportunities of the state colleges and for making the instructional process more productive and efficient.

Instructional television alternatives as delineated in a report approved by the trustees' 1965 resolution are as follows:

1. The production of instructional television presentations in conjunction with existing television stations in the area of the colleges.
2. Closed circuit instructional television services.
3. Operation of an educational television broadcast station.
4. Interinstitutional exchange.
5. Observation for teacher education.
6. Image magnification and other related television teaching aids.
7. Professional curricula in broadcasting.

THE CALIFORNIA STATE COLLEGES—Continued

IV. ACADEMIC SUPPORT—Continued

Television is being used in nearly half of the state colleges for instruction in a variety of tested applications and for professional curricula in broadcasting.

Instructional services includes the component of instructional television and audio-visual services correlated to the primary programs and to library services.

Input	1970–71	1971–72	1972–73
Expenditures	$962,738	$728,797	$806,995
Personnel man-years	69.0	47.2	46.8

D. Computing Support

Support to instruction is the principal responsibility of the California State College ADP program, and students are the largest user group of state college computing facilities. Computer support in instruction takes two forms: (1) training in computer and information sciences; and (2) using the computer as a tool for instruction and research in a number of academic programs.

The demand for specialists in computing technologies requires the state colleges to offer curricular programs in computer and information sciences at selected institutions serving large geographic areas, designated in accordance with statewide planning procedures. The goal of such programs is to produce individuals both at the undergraduate and graduate level sufficiently competent in computer technology to meet the demand of this field.

Instruction in areas other than computer science will further increase the demand for computer time. ADP access is essential in the fields of business, engineering, and mathematics and is increasingly becoming a prerequisite for architecture, biological sciences, physical sciences and social sciences. Recognizing that computer support increases the quality of instruction in all fields, and recognizing that a significant portion of students need some knowledge of computing in order to enter the industrial environment the state colleges will continue providing this exposure to the largest possible number of students. The goal of instructional usage in the California State Colleges is to upgrade instruction especially to graduate students to make them knowledgeable in the uses and application of modern information systems technology.

Input	1970–71	1971–72	1972–73
Expenditures	$6,521,862	$7,389,917	$8,351,317
Personnel man-years	312.2	317.2	357.6

E. Ancillary Support

Certain professional instructional programs are much more effective when there are facilities for practical application of the principles taught in the classroom. There are several clinics, bureaus, centers and institutes that fulfill the above objective including the nursery schools at San Diego and San Francisco. There are college farms at Fresno, Chico, San Luis Obispo, and Pomona operated in conjunction with those campuses' agricultural instructional program. Natural resource and fisheries facilities at Humboldt and Moss Landing Marine facility at San Jose complement the many disciplines concerned with natural sciences, and the conservation of natural resources.

The costs of these ancillary facilities are a direct result of the enrollment in the professional curricula involved and the need for a basic complement of staffing.

Input	1970–71	1971–72	1972–73
Expenditures	$4,611,811	$4,017,874	$4,092,725
Personnel man-years	339.8	293.2	297.1

V. STUDENT SERVICES

Need

The California State Colleges have a program of student services because our society has the need and responsibility:

1. To develop individuals not only with background and experiences in formal academic programs but also in programs of a cultural, social, and recreational nature.
2. To resolve educational, vocational, and personal problems of students as these relate to their membership in the academic community.
3. To acquaint individuals with the financial realities of college attendance as well as with programs of student aid in order that students in need may initiate or continue their academic programs.
4. To maintain a healthful campus environment and to discover and alleviate physical and emotional problems of individual students.
5. To maintain basic student support facilities.

Objectives

The objectives of the student services program in the California State Colleges are as follows:

1. To provide programs of cultural, social, and recreational nature which complement and supplement academic programs.
2. To assist students with the resolution of educational, vocational, and personal problems by providing individual counseling and testing services, financial aids, counseling, occupational information, and health services.
3. To provide the basic student services such as food, health, housing and bookstores.

General Description

The program of student services in the California State Colleges is concerned with the provision of certain vital services to students which are basic to the effective and efficient functioning of any institution

THE CALIFORNIA STATE COLLEGES—Continued

V. STUDENT SERVICES—Continued

dedicated to higher education. These include student activities, counseling and testing, financial aids, health services, housing, placement, veterans' services, food and bookstore facilities.

The General Fund support is one-half of the dean of student's office, the state matching of federal student financial aid programs and support of Educational Opportunity Programs. All other student service programs are financed by the state college material and service fee, or through college foundations.

The additional student enrollment of 11,680 FTE will require an appropriate increase in staff to service the additional students. The budget effect in man-year requirements related to this increase in number of students is detailed below. The allowances provided are based upon established standards which correlate students and positions.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Program costs	1,594.8	1,815.6	1,999.9	$85,139,475	$98,586,777	$107,867,503
General Fund	*1,335.8*	*1,522.4*	*1,689.8*	*–326,884*	*–1,018,421*	*1,220,920*
Reimbursements	–	–	–	*42,686,250*	*52,312,065*	*54,900,767*
Dormitory Revenue Fund	*256.5*	*290.8*	*307.7*	*766,630*	*988,539*	*1,039,065*
College Auxiliary Enterprise Fund	*2.5*	*2.4*	*2.4*	*6,479*	*4,594*	*6,751*
State college auxiliary operations	–	–	–	*42,007,000*	*46,300,000*	*50,700,000*
Program Elements:						
A. Social and cultural development	102.1	116.3	125.9	8,719,120	9,948,479	11,198,750
B. Supplementary educational service	19.9	19.9	19.6	105,196	93,560	89,758
C. Counseling and career guidance	660.8	718.3	778.6	7,678,952	8,345,049	9,182,834
D. Financial aid	144.6	159.5	201.3	27,281,401	34,291,733	37,373,036
E. Student support	667.4	801.6	874.5	41,354,806	45,907,956	50,023,125

A. Social and Cultural Development

Student activity programs on the California State College campuses reflect the conviction that the student is dependent upon his cultural setting for the realization and development of his potential. Every encouragement is given to providing maximum opportunities for students to generate their own momentum in educating themselves through active participation in college-sponsored activities. Informal, out-of-classroom programs of a cultural, social or recreational nature which complement and supplement academic disciplines as well as provide experiences in self-government, social skills, acceptance of responsibility, and development of effective human relations are considered an essential part of this educational program. A strong student self-government encompassing provisions for drawing upon the judgment of student leaders in matters appropriate to their delegated responsibilities is an integral part of the activities program. The coordination of off-campus programs and staff workers not employed by the college but still operating for service to its students is also a part of this program.

Input	1970–71	1971–72	1972–73
Expenditures	$8,719,120	$9,948,479	$11,198,750
Personnel man-years	102.1	116.3	125.9

B. Supplementary Educational Service

Supplemental instruction is provided to educationally disadvantaged students. These students are provided remedial educational services because they have demonstrated that they would otherwise be capable of handling or would benefit from a college education. These programs are outside of the normal curriculum and are noncredit courses.

These services are mainly provided through the Educational Opportunity Program's tutorial program.

Input	1970–71	1971–72	1972–73
Expenditures	$105,196	$93,560	$89,758
Personnel man-years	19.9	19.9	19.6

C. Counseling and Career Guidance

Counseling and testing programs recognize the fact that in order for the state and the student to realize the maximum return on their investments, a college community should provide a professional counseling resource. Students needing such services may be aided in evaluating the realism of their educational objectives, strength of motivation, intellectual-potential, vocational and professional goals. Counseling services are also used to identify students who are, because of emotional problems, a threat to their personal welfare as well as to the college community. It is not intended that students will be provided with long-term therapy through these counseling programs, but will be referred to other public or private resources as appropriate.

The placement program is responsible for providing occupational information on the one hand, and on the other, the placement of students in professions for which they have been prepared. This responsibility includes the careful articulation between instructional programs and the changing professional needs of the business community and followup on the placement of graduates. The placement office integrates its services to the student from the time he enters college until he is ready to make the transition to full-time employment.

Input	1970–71	1971–72	1972–73
Expenditures	$7,678,952	$8,345,049	$9,182,834
Personnel man-years	660.8	718.3	778.6

THE CALIFORNIA STATE COLLEGES—Continued

V. STUDENT SERVICES—Continued

D. Financial Aids

The Office of Financial Aids provides essential information regarding the total costs of college attendance and the opportunities for financial aid. It is responsible for the administration of a complex program of student awards including scholarships, grants, fellowships, loans, and employment designed to make it possible for students in need to initiate or continue their academic programs. The student financial aid officer develops written materials describing the various programs for which he has responsibility, initiates applications for Federal funds, evaluates student requests, counsels with students, makes financial aid awards, and submits detailed reports of fund expenditures. Since student financial assistance touches upon individual, institutional, state, and national concerns, the aid officer works closely with a number of "publics": students, fellow administrators, the faculty, parents, high school and community college counselors, bankers, and representatives of both the state and federal governments.

There are several systemwide student financial aid programs which are partially or totally funded by the federal government. These include the National Defense Student Loan, College Work-Study, and Educational Opportunity Grants Programs of the U.S. Office of Education; The Nursing Student Loan and Scholarship Programs of the Public Health Service and The Law Enforcement Education Program of The Department of Justice. Other programs include State Scholarships, Fellowships, and Opportunity Grants as well as institutional scholarships, grants and loans. The largest program by far, however, is the Federally Insured Student Loan Program under which banks and other lending institutions make loans which are guaranteed by the federal government. Total borrowings under this program already exceed the combined amounts expended in all of the other financial aid programs. This program is not administered by the colleges and therefore the amounts are not reflected in this budget.

Table X shows the scope and sources of funds of the Financial Aid subprogram.

THE CALIFORNIA STATE COLLEGES—Continued

V. STUDENT SERVICES—Continued

TABLE X

FINANCIAL AID SUMMARY

Program	1970–71 Actual				1971–72 Estimated				1972–73 Proposed			
	State	Federal	Private	Totals	State	Federal	Private	Totals	State	Federal	Private	Totals
Scholarships/Fellowships:												
State scholarships	$304,416	–	–	$304,416	$370,338	–	–	$370,338	$454,000	–	–	$454,000
Graduate fellowships	12,293	–	–	12,293	5,952	–	–	5,952	15,040	–	–	15,040
Fee and tuition waivers	791,267	–	–	791,267	457,798	–	–	457,798	425,701	–	–	425,701
Totals	$1,107,976	–	–	$1,107,976	$834,088	–	–	$834,088	$894,741	–	–	$1,454,990
Grants:												
Federal educational opportunity	–	$5,813,367	–	5,813,367	–	$6,870,953	–	6,870,953	–	$7,531,875	–	7,531,875
College opportunity	108,275	–	–	108,275	424,876	–	–	424,876	1,233,000	–	–	1,233,000
State educational opportunity	1,901,659	–	–	1,901,659	350,000	–	–	350,000	–	–	–	–
Federal health professional	–	242,768	–	242,768	–	349,133	–	349,133	–	386,000	–	386,000
Federal law enforcement educational	–	188,468	–	188,468	–	236,600	–	236,600	–	500,000	–	500,000
Grants to veterans and veterans' dependents	203,000	–	–	243,000	167,000	–	–	167,000	167,000	–	–	167,000
Totals	$2,212,934	$6,244,603	–	$8,457,537	$941,876	$7,456,686	–	$8,398,562	$1,400,000	$8,417,875	–	$9,817,875
Financial assistance (EOP)	(1,370,624)	–	–	(1,370,624)	(1,654,000)	–	–	(1,654,000)	(1,744,000)	–	–	(1,744,000)
Loans:												
National defense student loans												
New	1,000,129	9,006,760	–	10,006,889	1,295,958	11,663,620	–	12,959,578	1,392,500	13,432,500	–	14,825,000
Reloans	176,492	1,588,432	–	1,764,924	203,864	1,834,772	–	2,038,636	251,082	2,259,740	–	2,510,822
Federal health professional loans	24,137	217,260	–	241,397	38,500	416,186	–	454,686	44,300	398,700	–	443,000
Federal law enforcement loans	–	803,196	–	803,196	–	951,200	–	951,200	–	1,477,000	–	1,477,000
Totals	$1,200,758	$11,615,648	–	$12,816,406	$1,538,322	$14,865,778	–	$16,404,100	$1,687,882	$17,567,940	–	$19,255,822
Employment:												
Federal work-study	667,287	5,351,157	$680,519	6,698,963	1,012,000	8,688,000	$1,160,000	10,860,000	861,650	8,786,720	$1,135,030	10,783,400
GRAND TOTALS	$5,188,955	$23,211,408	$680,519	$29,080,882	$4,326,286	$31,010,464	$1,160,000	$36,496,750	$4,844,273	$34,772,535	$1,135,030	$40,751,838

THE CALIFORNIA STATE COLLEGES—Continued

V. STUDENT SERVICES—Continued

Input	1970–71	1971–72	1972–73
Expenditures	$27,281,401	$34,291,733	$37,373,036
Personnel man-years	144.6	159.5	201.3

E. Student Support

Each campus, in varying degrees, maintains facilities for housing and parking. These operations are incorporated as special revenue funds. They are operated on a totally self-supported basis.

The special funds operations are called the Parking Revenue Fund, Dormitory Revenue, and College Auxiliary Enterprise Fund.

The parking program, as are all the special fund operations, is maintained through the collection of revenue for the use of the facilities. Construction is financed by special revenue bond issues which are liquidated from operating revenues. At a system average cost per parking space of $21.67, a total of 82,003 spaces will be maintained in 1972–73.

TABLE XI

Total Number of Parking Spaces

1969–70	1970–71	1971–72	1972–73
60,780	75,080	82,953	82,003

TABLE XII

Dormitory System Capacity

1969–70	1970–71	1971–72	1972–73
13,454	13,454	13,454	14,616

The health service program and the system which it serves is concerned with the *total* health and medical needs of the students.

Accordingly, the Colleges Health Centers are part of a total approach to the provisions of comprehensive medical and health care designed to satisfy the total needs. This involves essentially a careful and thorough coordination and integration with the medical profession in its entirety, including all related agencies concerned with medical and health care.

The basic on-campus health services include the following: outpatient medical services; X-ray; clinical laboratory; physical medicines; immunizations; first aid and emergency care; personal health supervision and counseling; health evaluation and review; campus public health service; educational and advisory; administrative; and supplementary services.

Input	1970–71	1971–72	1972–73
Expenditures	$41,354,806	$45,907,956	$50,023,125
Personnel man-years	667.4	801.6	874.5

VI. INSTITUTIONAL SUPPORT

Need

Efficient administration is needed in order to carry out the major goals of the state college system. There is also need to assure that the system operates consistent with public higher education policy as developed by the Legislature, amplified and interpreted by the Governor, administered by the board of trustees, and implemented by the chancellor and the college presidents. The operation of the existing 19 colleges and the planning for approved new sites necessitate the existence of a program for servicing the major functions of the system as a whole.

Objectives

1. To plan, develop, actuate, and control effective management policies in order to attain selected goals by the board of trustees, chancellor, and college presidents.

2. To provide personnel, payroll, purchasing and inventory control, accounting, budgeting, legal and other services at a level sufficient to carry out the California State Colleges' program objectives within established statutes and policies.

3. To maintain communication with the faculty through the academic senates.

4. To provide an adequate level of communication using such media as telephone, mail, publications, and printing.

General Description

Institutional support in the California State Colleges is concerned with the provision of various services to the other programs (instruction, organized research, public services, and student support). These services are essential to the performance of the functions delineated for the other programs. The necessity for the institutional support program must be explained in terms of the contributions made by it to the other programs.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Program costs	5,753.7	6,213.2	6,491.5	$75,234,746	$82,192,713	$88,459,396
General Fund	*5,377.6*	*5,787.4*	*6,048.9*	*63,089,500*	*68,706,645*	*74,834,068*
Reimbursements	–	–	–	*5,312,866*	*6,292,981*	*5,812,798*
Parking Revenue Fund	*140.6*	*167.4*	*170.3*	*1,598,210*	*1,743,612*	*1,784,435*
Dormitory Revenue Fund	*226.1*	*248.5*	*261.7*	*3,644,677*	*3,829,740*	*4,316,004*
College Auxiliary Enterprise Fund	*9.4*	*9.9*	*10.6*	*222,493*	*219,735*	*212,091*
State college auxiliary operations	–	–	–	*1,367,000*	*1,400,000*	*1,500,000*
Program Elements:						
A. Executive management	538	554.1	557.9	9,973,268	10,415,317	10,614,967
B. Financial operations	549.3	587.6	641.7	6,322,587	6,906,950	7,643,601
C. General administrative services	949.6	1,024.7	1,153.8	10,872,229	11,650,188	12,865,753
D. Logistical services	828.5	923.4	950	12,808,922	13,881,692	15,338,256
E. Physical plant operations	2,835.7	3,077.2	3,123.5	33,903,194	36,683,129	38,461,267
F. Faculty and staff services	9.1	0.3	0.4	268,723	1,483,909	2,165,337
G. Community relations	43.5	45.9	64.2	1,085,823	1,171,528	1,370,215

THE CALIFORNIA STATE COLLEGES—Continued

VI. INSTITUTIONAL SUPPORT—Continued

A. Executive Management

The Trustees of the California State Colleges were created under the provisions of Section 22600 of the Education Code which was added by Chapter 49, Statutes of 1960, First Extraordinary Session, and assumed responsibility for administration of the California State Colleges on July 1, 1961. The board is responsible for policy determination, coordinated planning, management, administration, and control of the state college system.

The powers of the trustees are specified in Section 23604 of the Education Code. This section provides that the trustees shall adopt rules and regulations not inconsistent with the laws of the state for:

a. The government of the trustees.
b. The government of their appointees and employees.
c. The government of the state colleges.

The chief executive officer of the board of trustees is the chancellor. He is appointed by the board and is responsible for implementing policies and programs enacted by the trustees, recommending policies and programs to the trustees, and recommending college executive appointments to the trustees. The chancellor provides leadership and liaison for the state college system with the individual state colleges, state government, people of the State of California, and other educational institutions and organizations.

The college president is appointed by the board of trustees based upon the recommendation of the chancellor, and after consultation with the academic senate and the administrators of the campus involved. He is given the authority and responsibility over all campus matters within the policy framework established by the Legislature, Governor, board of trustees and the chancellor.

The trustees now have an audit group that reports directly to the board and is responsible for an ongoing independent management audit of the operations of the colleges and the chancellor's office.

Physical planning and development includes programming, planning, direction, and operation of a statewide plan for the development of physical facilities, providing advice and assistance in physical master planning to the colleges, presenting capital outlay programs and budgets to state agencies, conducting analyses and studies of potential sites for new campuses, reviewing, approving, and executing capital outlay contracts, coordinating all sources of capital outlay funding and allocation of funds to the campuses, developing new approaches, programs, and methods of improving physical development, and with other divisions, conducting special studies relating to space requirements.

In addition to these functions, physical planning and development is concerned with the development of historical and current cost and space data in reference form and with the development of more effective and efficient procedures for review and control of equipment and building standards.

Budgeting is concerned with the planning, coordination, preparation, and review of support budgets. Activities involved in the budgeting process are the preparation of instructions and guidelines for preparation of the annual support budget for each college, review and analysis of college support budget requests, providing counsel, advice, and information on budget preparation, providing program costs and justification data required by interested individuals, agencies, and appropriate review bodies involved in the budgetary process.

The purpose of legal services is to advise the trustees, state colleges, and the chancellor and his staff on legal issues and to represent the California State Colleges on all legal issues. In terms of substantive categories, legal services are concerned with a variety of issues including auxiliary organizations and foundations, collections, construction of facilities, contracts, estates, gifts and trusts, federal programs, fees, health services, insurance and annuities, international programs, literary property and patents, personnel, property, regulations, revenue bonds, site acquisition, statutes, student affairs, taxes, transportation, and special projects.

The Academic Senate is a function of this program element and represents the state college faculties of all campuses for the purpose of advising the board of trustees and other concerned agencies on matters affecting academic policy. Its members are chosen by the full-time faculty on the individual campuses.

The primary functions of Institutional Research which are included in this program element, are to evaluate, plan, organize and execute studies of varying scope and detail to provide an informed and reliable basis for the formulation, implementation and evaluation of educational policies and long-range planning for the California State Colleges. Studies are conducted concerning institutional processes, socio-psychological environments and other research inquiries in the field of higher education. Applied research is also conducted of the administrative and academic operations including the compilation, analysis and interpretation of numerous descriptive and comparative statistics. In addition, the institutional research function participates in cooperative research endeavors with the state agencies, among the state colleges and with various divisions of the Chancellor's Office and assists other functions in the development of programs for institutional studies.

Input	1970–71	1971–72	1972–73
Expenditures	$9,973,268	$10,415,317	$10,614,967
Personnel man-years	538	554.1	557.9

B. Financial Operations

Financial operations are concerned with the planning and administration of various fiscal affairs in the California State Colleges. Other similar activities are delineated in general descriptions in separate program components elsewhere. The accounting component includes processing documents required to pay all debts owed by the California State Colleges, maintaining

THE CALIFORNIA STATE COLLEGES—Continued

VI. INSTITUTIONAL SUPPORT—Continued

records of, and collecting funds due the colleges, negotiating specific contracts and leases and governing their operation, processing and assuring adequate insurance coverage for the colleges, and investing available college funds.

Input	1970–71	1971–72	1972–73
Expenditures	$6,322,587	$6,906,950	$7,643,601
Personnel man-years	549.3	587.6	641.7

C. General Administrative Services

The primary function of admission which is included in this subprogram is to make maximum use of educational facilities and resources by identifying, screening, and admitting qualified applicants to the California State Colleges. In 1970 a common admissions program was implemented which established a single application procedure.

The registration and records function is responsible for the processing, registration, and maintenance of student records, preparing and issuing transcripts, certifying selected data from the records, administering academic probation and disqualification standards, and related activities. In addition to the records maintenance function, the Records Office provides information and advising services to students concerning programs leading toward graduation and degree requirements.

TABLE XIII

Historical and Projected Full-Time Equivalent Enrollment, 1964–65 Through 1972–73

	Undergraduate	Percent	Graduate	Percent	Total
1964–65	104,147	95.8	4,581	4.2	108,728
1965–66	110,785	95.2	5,577	4.8	116,362
1966–67	123,090	95.1	6,351	4.9	129,441
1967–68	135,857	94.6	7,770	5.4	143,627
1968–69	153,388	94.4	9,050	5.6	162,438
1969–70	170,913	94.3	10,341	5.7	181,254
1970–71	185,233	93.8	12,221	6.2	197,454
1971–72 (est.)	196,500	93.7	13,370	6.3	209,870
1972–73 (est.)	209,810	93.4	14,800	6.6	224,610

TABLE XIV

	1st time freshman	Lower division transfers	Upper division transfers	System-wide totals
Fall 1970				
Applications	51,797	11,297	59,807	122,901
Admissions	33,101	7,904	42,405	83,410
Fall 1971				
Applications	45,719	13,309	57,824	116,636
Admissions	30,791	8,418	44,526	83,735

It has been recognized that an increased data capability is required for both administrative and instructional purposes and these requirements must be well coordinated within the college, and between the colleges and the regional centers.

Input	1970–71	1971–72	1972–73
Expenditures	$10,872,229	$11,650,188	$12,865,753
Personnel man-years	949.6	1,024.7	1,153.8

D. Logistical Services

Purchasing, inventory, and property control involves preparation of specifications, preliminary negotiation of contracts and leases, preparation of procurements documents, receiving and checking deliveries, preparing stock-received reports, identifying and labeling all equipment, maintaining adequate supply inventories, taking periodic physical inventories, and providing for the maintenance and repair of equipment. This element includes the maintenance and operation of utilities and motor vehicles.

The security for each campus on a daily basis, as well as for special events, encompasses building security, crowd control, riot prevention, crime control, and prevention of student and other campus disorders.

Input	1970–71	1971–72	1972–73
Expenditures	$12,808,922	$13,881,692	$15,338,256
Personnel man-years	828.5	923.4	950.0

E. Physical Plant Operations

The plant operation and maintenance element includes all activities of a custodial nature to maintain the physical facilities of the colleges. The total existing building square footage for the system is 21,089,820 square feet with approximately 459,494 square feet to be added in 1972–73. The total existing college acreage is 5,229 acres plus an additional 6,976 agricultural acreage. Electrical maintenance, plumbing, heating, repairs, painting, grounds maintenance and janitorial services are required for support.

Input	1970–71	1971–72	1972–73
Expenditures	$33,903,194	$36,683,129	$38,461,267
Personnel man-years	2,835.7	3,077.2	3,123.5

F. Faculty and Staff Services

This subprogram consists of the budget allotments for overtime and related faculty and staff service items. Identification of these expenditures here facilitates budgetary control.

Input	1970–71	1971–72	1972–73
Expenditures	$268,723	$1,483,909	$2,165,337
Personnel man-years	9.1	0.3	0.4

G. Community Relations

The public affairs programs at the California State Colleges reflect the conviction that the colleges have a social commitment to the people of the State of California to provide cultural, social, and recreational activities. Concerts, plays, art exhibits and lectures are among the many types of public affairs activities performed at a California State College.

The state college system, in compliance with their objectives and public demand, maintain a two-way avenue of communication with various sections of the public, including business, professional, governmental, and cultural groups.

Traditionally, efforts have included such activities as school visitations, preparation of informational materials for counselors and students, presentations at college nights, PTA meetings and civic groups, and various liaison activities designed to improve articulation between secondary schools and junior colleges on the one hand, and the receiving four-year college or

THE CALIFORNIA STATE COLLEGES—Continued

VI. INSTITUTIONAL SUPPORT—Continued

university on the other. Systemwide coordination of the program is needed in order to keep college-based officers informed in a systematic way about all other state colleges so they can serve as sources of systemwide information.

Because of the amount of interest in the California State Colleges by residents, nonresidents, and foreign students, a highly developed system of disseminating and interpreting systemwide requirements and individual college curricula must be maintained. This need is compounded by the several dramatic changes in admissions which have occurred this past year.

Information is supplied to the Governor, the Legislature and appropriate state agencies. It is necessary to keep informed of all pending legislation affecting the state colleges, and to maintain close liaison between the colleges and both the state and federal governments. Analyses of pending legislative or administrative action serves not only to determine their significance and impact but also to advise the appropriate government entities of the effects of such action on education in general and the state colleges in particular.

The Relations with Schools Program serves as the most effective liaison with feeder schools, as well as serving as a vehicle of communicating the needs and programs of feeder schools to the California State Colleges.

Input	1970–71	1971–72	1972–73
Expenditures	$1,085,823	$1,171,528	$1,370,215
Personnel man-years	43.5	45.9	64.2

VII. INDEPENDENT OPERATIONS

Need

A means for providing various convenience services to students, faculty and staff and to utilize campus facilities and manpower that is not part of the primary state college mission but is vital to the college community is necessary.

Objectives

To provide for dining facilities, college bookstores, and college unions as well as special project activities.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Program costs	530.3	730.6	759.4	31,791,690	40,283,345	29,986,787
General Fund	–	–	–	*–123,443*	–	–
Reimbursements	*530.3*	*730.6*	*759.4*	*6,625,548*	*19,043,345*	*9,786,787*
State college foundations	–	–	–	*23,479,585*	*19,000,000*	*17,800,000*
State college auxiliary operations	–	–	–	*1,810,000*	*2,240,000*	*2,400,000*
Program Elements:						
A. Institutional operations	281.7	286.6	302.6	28,585,257	34,972,186	24,113,690
B. Outside agencies	248.6	444	456.8	3,206,433	5,311,159	5,873,097

A. Institutional Operations

The auxiliary organizations of the California State Colleges are operated either as nonprofit corporations or associations or as reimbursed activities through the General Fund support budget. They are organized to provide services to the students, faculty, and staff such as college unions, cafeterias, bookstores, student activities, federal contracts and grants and special education projects. These services are a vital part of the college community, and are necessary to provide a well-rounded educational program.

Input	1970–71	1971–72	1972–73
Expenditures	$28,585,257	$34,972,186	$24,113,690
Personnel man-years	281.7	286.6	302.6

B. Outside Agencies

Special community projects are undertaken as a reimbursed activity such as "Upward Bound," National Science Foundation, various educational projects in connection with school districts, various vocational rehabilitation projects in connection with the appropriate governmental agencies, and the AID program.

Input	1970–71	1971–72	1972–73
Expenditures	$3,206,433	$5,311,159	$5,873,097
Personnel man-years	248.6	444.0	456.8

THE CALIFORNIA STATE COLLEGES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS [a]

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	27,073.7	28,474.8	28,474.8	$288,387,099	$308,753,195	$317,989,492
Student pay—work-study	–	–	–	6,698,962	9,883,550	9,973,750
Workload and administrative adjustments	–	40.4	–338	–	9,881,362	–1,735,578
Proposed new positions	–	–	2,278.4	–	–	19,610,393
Totals, Adjustments	–	40.4	1,940.4	–	$9,881,362	$17,874,815
Totals, Salaries and Wages	27,073.7	28,515.2	30,415.2	$295,086,061	$328,518,107	$345,838,057
Estimated salary savings	–	*–426.3*	*–699.2*	–	*–6,079,199*	*–9,932,389*
Net Totals, Salaries and Wages	27,073.7	28,088.9	29,716	$295,086,061	$322,438,908	$335,905,668
Staff benefits	–	–	–	28,868,006	31,699,243	34,751,853
Totals, Personal Services	27,073.7	28,088.9	29,716	$323,954,067	$354,138,151	$370,657,521
General expense				16,954,360	19,445,842	22,584,647
Printing				1,265,318	1,337,335	1,842,135
Communications				3,847,811	4,041,378	4,838,321
Travel—in-state				968,577	979,280	1,062,831
Travel—out-of-state				222,370	611,108	639,864
Consultants and professional services				147,980	24,000	16,100
Electronic data processing				2,444,487	2,808,353	3,331,069
Facilities operation				6,866,982	7,662,800	8,372,442
Pro rata charges				468,209	442,322	214,884
Special items				27,305,313	33,248,469	35,199,941
Equipment				2,912,293	4,046,294	4,927,516
Special funds				3,569,403	4,714,134	5,002,988
OPERATING EXPENSES AND EQUIPMENT				$66,973,103	$79,361,315	$88,032,738
Reimbursements	–1,237.6	–752.3	–781.1	–	–	–
Federal	–	–	–	*–22,802,678*	*–32,994,754*	*–35,571,945*
Other	–	–	–	*–52,941,966*	*–60,663,305*	*–52,172,636*
Totals, Reimbursements	–	–	–	*–75,744,644*	*–93,658,059*	*–87,744,581*
TOTALS, EXPENDITURES, ALL FUNDS	25,836.1	27,336.6	28,934.9	$315,182,526	$339,841,407	$370,945,678
General Fund				*305,131,971*	*318,692,616*	*350,167,004*
Continuing Education Revenue Fund:						
Summer session				–	*9,734,747*	*8,953,026*
Extension				*3,812,066*	*4,627,824*	*4,467,302*
Dormitory Revenue Fund				*4,411,307*	*4,818,279*	*5,355,069*
Auxiliary Enterprise Fund				*228,972*	*224,329*	*218,842*
Parking Revenue Fund				*1,598,210*	*1,743,612*	*1,784,435*
General Fund						
PERSONAL SERVICES						
Authorized positions	26,156.1	26,534.9	26,534.9	$282,266,334	$292,834,507	$301,943,436
Student pay—work-study	–	–	–	6,698,962	9,883,550	9,973,750
Workload and administrative adjustments	–	39.8	–201.2	–	10,010,495	–388,269
Proposed new positions	–	–	2,196.7	–	–	19,123,978
Estimated salary savings	–	*–426.3*	*–699.2*	–	*–6,079,199*	*–9,932,389*
Net Totals, Salaries and Wages	26,156.1	26,148.4	27,831.2	$288,965,296	$306,649,353	$320,720,506
Staff benefits	–	–	–	28,507,619	31,054,141	34,161,329
Totals, Personal Services	26,156.1	26,148.4	27,831.2	$317,472,915	$337,703,494	$354,881,835
OPERATING EXPENSES AND EQUIPMENT						
General expense				$16,954,360	$19,445,842	$22,584,647
Printing				1,265,318	1,337,335	1,842,135
Communications				3,847,811	4,041,378	4,838,321
Travel—in-state				968,577	979,280	1,062,831
Travel—out-of-state				222,370	611,108	639,864
Consultants and professional services				147,980	24,000	16,100
Electronic data processing				2,444,487	2,808,353	3,331,069
Facilities operation				6,866,982	7,662,800	8,372,442
Pro rata charges				468,209	442,322	214,884
Special items				27,305,313	33,248,469	35,199,941
Equipment				2,912,293	4,046,294	4,927,516
Totals, Operating Expenses and Equipment				$63,403,700	$74,647,181	$83,029,750
Totals, Expenditures				$380,876,615	$412,350,675	$437,911,585
Reimbursements	–1,237.6	–752.3	–781.1	–	–	–
Federal	–	–	–	*–22,802,678*	*–32,994,754*	*–35,571,945*
Other	–	–	–	*–52,941,966*	*–60,663,305*	*–52,172,636*
Totals, Reimbursements				–$75,744,644	–$93,658,059	–$87,744,581
Net Expenditures *(General Fund)*	24,918.5	25,396.1	27,050.1	$305,131,971	$318,692,616	$350,167,004

[a] This summary does not include expenditures for auxiliary operations and special projects foundations.

THE CALIFORNIA STATE COLLEGES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

Continuing Education Revenue Fund

Summer Session

	70–71	71–72	72–73	1970–71	1971–72	1972–73
PERSONAL SERVICES						
Authorized positions	–	851	851	–	$8,771,999	$8,804,117
Workload and administrative adjustments	–	–7.4	–101.9	–	–207,080	–1,088,807
Proposed new positions	–	–	11.6	–	–	87,871
Totals, Salaries and Wages	–	843.6	760.7	–	$8,564,919	$7,803,181
Staff benefits	–	–	–	–	114,557	98,263
Totals, Personal Services	–	843.6	760.7	–	$8,679,476	$7,901,444
OPERATING EXPENSES AND EQUIPMENT				–	1,055,271	1,051,582
Totals, Expenditures (Summer Session)				–	$9,734,747	$8,953,026
Extension						
PERSONAL SERVICES						
Authorized positions	282.5	378.6	378.6	$2,902,197	$3,578,574	$3,603,775
Workload and administrative adjustments	–	–0.7	–35.8	–	–26,620	–324,254
Proposed new positions	–	–	28.6	–	–	205,464
Totals, Salaries and Wages	282.5	377.9	371.4	$2,902,197	$3,551,954	$3,484,985
Staff benefits	–	–	–	57,825	87,290	78,618
Totals, Personal Services	282.5	377.9	371.4	$2,960,022	$3,639,244	$3,563,603
OPERATING EXPENSES AND EQUIPMENT				852,044	988,580	903,699
Totals, Expenditures (Extension)				$3,812,066	$4,627,824	$4,467,302
Totals, Expenditures				$3,812,066	$14,362,571	$13,420,328
Dormitory Revenue Fund						
PERSONAL SERVICES						
Authorized positions	482.6	534.1	534.1	$2,108,343	$2,380,850	$2,423,046
Workload and administrative adjustments	–	5.2	–2.6	–	65,097	24,870
Proposed new positions	–	–	37.9	–	–	169,970
Totals, Salaries and Wages	482.6	539.3	569.4	$2,108,343	$2,445,947	$2,617,796
Staff benefits	–	–	–	188,159	295,409	261,781
Totals, Personal Services	482.6	539.3	569.4	$2,296,502	$2,741,356	$2,879,577
OPERATING EXPENSES AND EQUIPMENT				2,114,805	2,076,923	2,475,492
Totals, Expenditures				$4,411,307	$4,818,279	$5,355,069
College Auxiliary Enterprise Fund						
Personal Services:						
Authorized positions	11.9	12.3	12.3	$75,992	$76,912	$77,923
Workload and administrative adjustments	–	–	–	–	–	–
Proposed new positions	–	–	0.7	–	–	4,109
Totals, Salaries and Wages	11.9	12.3	13	$75,992	$76,912	$82,032
Staff benefits	–	–	–	7,147	9,146	8,203
Totals, Personal Services	11.9	12.3	13	$83,139	$86,058	$90,235
OPERATING EXPENSES AND EQUIPMENT				145,833	138,271	128,607
Totals, Expenditures				$228,972	$224,329	$218,842

THE CALIFORNIA STATE COLLEGES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

Parking Revenue Fund

	70–71	71–72	72–73	1970–71	1971–72	1972–73
Personal Services:						
Authorized positions	140.6	163.9	163.9	$1,034,233	$1,110,353	$1,137,195
Workload and administrative adjustments	–	3.5	3.5	–	39,470	40,972
Proposed new positions	–	–	2.9	–	–	19,001
Totals, Salaries and Wages	140.6	167.4	170.3	$1,034,233	$1,149,823	$1,197,168
Staff benefits	–	–	–	107,256	138,700	143,659
Totals, Personal Services	140.6	167.4	170.3	$1,141,489	$1,288,523	$1,340,827
OPERATING EXPENSES AND EQUIPMENT				456,721	455,089	443,608
Totals, Expenditures				$1,598,210	$1,743,612	$1,784,435

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation (Support)	$302,069,172	$315,660,159	$345,449,225
Budget Act appropriation (Innovative Programs)	–	–	4,500,000
Budget Act appropriation (Academic Senate)	140,760	157,457	217,779
Budget Act appropriation (Educational Opportunity Program)	3,310,583	–	–
Budget Act appropriation (Laboratory Schools)	376,701	–	–
Allocation from Emergency Fund	3,229	–	–
Allocation from Salary Increase Fund	4,670,000	–	–
Allocation for premium pay for overtime	–	175,000	–
Allocation for night-shift differential	–	700,000	–
Prior year balances available Item 93, Budget Act of 1970	–	2,000,000	–
Total Available	$310,570,445	$318,692,616	$350,167,004
Unexpended balance, estimated savings	–3,438,474	–	–
Balance available in subsequent year	–2,000,000	–	–
TOTALS, EXPENDITURES	$305,131,971	$318,692,616	$350,167,004

REVENUES	1970–71	1971–72	1972–73
Miscellaneous Revenues:			
Trustees of the California State Colleges *(General Fund)*	$50,871	$36,539	$37,219
Continuing Education Revenue Fund			
Trustees of the California State Colleges:			
Summer session	$238,521	$10,226,922	$9,959,028
Extension	4,924,619	6,111,225	6,362,198
Totals, Revenues	$5,163,140	$16,338,147	$16,321,226
Dormitory Revenue Fund			
Trustees of the California State Colleges	$10,942,015	$11,512,579	$13,738,330
College Auxiliary Enterprise Fund			
Trustees of the California State Colleges	$349,874	$353,033	$371,584
Parking Revenue Fund			
Trustees of the California State Colleges	$5,005,995	$6,466,645	$7,414,910

ALL COLLEGES

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized Positions	27,073.7	28,474.8	28,474.8	$295,086,061	$318,636.745	$327,963,242
Instruction						
Totals, Authorized Positions	15,611.6	15,858.5	15,858.5	$188,865,045	$197,779,096	$204,447,216
Workload and administrative adjustments	–	–	–66	–	41,354	–649,249
Proposed new positions	–	–	947.3	–	–	8,181,369
Totals, Adjustments	–	–	881.3	–	$41,354	$7,532,120
Totals, Instruction	15,611.6	15,858.5	16,739.8	$188,865,045	$197,820,450	$211,979,336
Research						
Totals, Authorized Positions	4.1	21.7	21.7	$36,274	$215,868	$216,156
Workload and administrative adjustments	–	–	–	–	–	–
Proposed new positions	–	–	–	–	–	–
Totals, Adjustments	–	–	–	–	–	–
Totals, Organized Research	4.1	21.7	21.7	$36,274	$215,868	$216,156
Public Service						
Totals, Authorized Positions	–	–	–	–	–	–
Workload and administrative adjustments	–	–	–	–	–	–
Proposed new positions	–	–	16	–	–	$146,300
Totals, Adjustments	–	–	16	–	–	$146,300
Totals, Public Service	–	–	16	–	–	$146,300
Academic Support						
Totals, Authorized Positions	2,525.8	2,488.7	2,488.7	$20,998.421	$21,537,412	$22,076,710
Workload and administrative adjustments	–	–3	–118.5	–	17,184	–689,075
Proposed new positions	–	–	357.4	–	–	2,169,641
Totals, Adjustments	–	–3	238.9	–	$17,184	$1,480,566
Totals, Academic Support	2,525.8	2,485.7	2,727.6	$20,998,421	$21,554,596	$23,557,276
Student Service						
Totals, Authorized Positions	1,318.3	1,529.2	1,529.2	$13,433,268	$15,421,838	$15,871,991
Student pay—work-study	–	–	–	6,698,962	9,883,550	9,973,750
Workload and administrative adjustments	–	–1.1	–9.1	–	89,310	59,130
Proposed new positions	–	–	205.3	–	–	1,801,062
Totals, Adjustments	–	–1.1	196.2	–	$89,310	$1,860,192
Totals, Student Service	1,318.3	1,528.1	1,725.4	$20,132,230	$25,394,698	$27,705,933
Institutional Support						
Totals, Authorized Positions	5,158.2	5,639.9	5,639.9	$42,603.631	$47,287,160	$48,562,925
Workload and administrative adjustments	–	3	–19.2	–	433,214	753,277
Proposed new positions	–	–	418.9	–	–	3,332,047
Totals, Adjustments	–	3	399.7	–	$433,214	$4,085,324
Totals, Institutional Support	5,158.2	5,642.9	6,039.6	$42,603,631	$47,720,374	$52,648,249
Independent Operations						
Totals, Authorized Positions	1,204.1	686.2	686.2	$12,217,606	$6,578,921	$6,641,682
Workload and administrative adjustments	–	9.2	3.6	–	73,277	41,596
Proposed new positions	–	–	36.1	–	–	274,067
Totals, Adjustments	–	9.2	39.7	–	$73,277	$315,663
Totals, Independent Operations	1,204.1	695.4	725.9	$12,217,606	$6,652,198	$6,957,345

ALL COLLEGES—Continued

CHANGES IN AUTHORIZED POSITIONS

Parking Facilities	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	140.6	163.9	163.9	$1,034,233	$1,110,353	$1,137,195
Workload and administrative adjustments	–	3.5	3.5	–	39,470	40,972
Proposed new positions	–	–	2.9	–	–	19,001
Totals, Adjustments	–	3.5	6.4	–	$39,470	$59,973
Totals, Parking Facilities	140.6	167.4	170.3	$1,034,233	$1,149,823	$1,197,168
Dormitory Revenue Fund						
Totals, Authorized Positions	482.6	534.1	534.1	$2,108,343	$2,380,850	$2,423,046
Workload and administrative adjustments	–	5.2	–2.6	–	65,097	24,780
Proposed new positions	–	–	37.9	–	–	169,970
Totals, Adjustments	–	5.2	35.3	–	$65,097	$194,750
Totals, Dormitory Revenue Fund	482.6	539.3	569.4	$2,108,343	$2,445,947	$2,617,796
Auxiliary Enterprise Fund						
Totals, Authorized Positions	11.9	12.3	12.3	$75,992	$76,912	$77,923
Workload and administrative adjustments	–	–	–	–	–	–
Proposed new positions	–	–	0.7	–	–	4,109
Totals, Adjustments	–	–	0.7	–	–	$4,109
Totals, Auxiliary Enterprise Fund	11.9	12.3	13	$75,992	$76,912	$82,032
Summer Session						
Totals, Authorized Positions	–	851	851	–	$8,771,999	$8,804,117
Workload and administrative adjustments	–	–7.4	–101.9	–	–207,080	–1,088,807
Proposed new positions	–	–	11.6	–	–	87,871
Totals, Adjustments	–	–7.4	–90.3		–$207,080	–$1,000,936
Totals, Summer Session	–	843.6	760.7	–	$8,564,919	$7,803,181
Extension						
Totals, Authorized Positions	282.5	378.6	378.6	$2,902,197	$3,578,574	$3,603,775
Workload and administrative adjustments	–	–0.7	–35.8	–	–26,620	–324,254
Proposed new positions	–	–	28.6	–	–	205,464
Totals, Adjustments	–	–0.7	–7.2	–	–$26,620	–$118,790
Totals, Extension	282.5	377.9	371.4	$2,902,197	$3,551,954	$3,484,985
STATEWIDE OFFICE						
Student Service						
Totals, Authorized Positions	9	9	9	$134.723	$134,672	$136,314
Workload and administrative adjustments	–	1	–	–	11,832	–
Totals, Student Service	9	10	9	$134,723	$146,504	$136,314
Institutional Support						
Totals, Authorized Positions	204.8	184.7	184.7	$2,727,045	$2,606,302	$2,672,785
Workload and administrative adjustments	–	23.5	8	–	294,174	123,844
Proposed new positions	–	–	11	–	–	168,529
Totals, Adjustments	–	23.5	19	–	$294,174	$292,373
Totals, Institutional Support	204.8	208.2	203.7	$2,727,045	$2,900,476	$2,965,158

ALL COLLEGES—Continued

CHANGES IN AUTHORIZED POSITIONS

Independent Operations	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	29.4	31.5	31.5	$291,560	$355,411	$366,255
Workload and administrative adjustments	–	3.7	2	–	31,779	21,456
Proposed new positions	–	–	–	–	–	–
Totals, Adjustments	–	3.7	2	–	$31,779	$21,456
Totals, Independent Operations	29.4	35.2	33.5	$291,560	$387,190	$387,711
Totals, Statewide Office	243.2	253.4	246.2	$3,153,328	$3,434,170	$3,489,183
INFORMATION SYSTEMS						
Academic Support						
Totals, Authorized Positions	59	62	62	$613,557	$647,185	$674,744
Workload and administrative adjustments	–	6	–1	–	51,428	–18,576
Proposed new positions	–	–	–	–	–	12,000
Totals, Adjustments	–	6	–1	–	$51,428	–$6,576
Totals, Academic Support	59	68	–1	$613,557	$698,613	$668,168
Totals, Information Systems	59	68	61	$613,557	$698,613	$668,168
INTERNATIONAL PROGRAMS						
Instruction						
Totals, Authorized Positions	8.7	3	3	$90,494	$31,429	$31,885
Workload and administrative adjustments	–	–	–	–	–	–12,384
Proposed new positions	–	–	–	–	–	–
Totals, Adjustments	–	–	–	–	–	–$12,384
Totals, Instruction	8.7	3	3	$90,494	$31,429	$19,501
Student Service						
Totals, Authorized Positions	8.5	6	6	$74,015	$58,470	$60,024
Workload and administrative adjustments	–	–	–	–	–	–
Proposed new positions	–	–	0.7	–	–	4,603
Totals, Adjustments	–	–	0.7	–	–	$4,603
Totals, Student Service	8.5	6	6.7	$74,015	$58,470	$64,627
Institutional Support						
Totals, Authorized Positions	9.1	8.3	8.3	$119,859	$109,673	$111,438
Workload and administrative adjustments	–	–	–1	–	–	–18,288
Proposed new positions	–	–	–	–	–	–
Totals, Adjustments	–	–	–1	–	–	–$18,288
Totals, Institutional Support	9.1	8.3	7.3	$119,859	$109,673	$93,150
TOTALS, SALARIES AND WAGES	26.3	17.3	17	$284,368	$199,572	$177,278

ALL COLLEGES—Continued

CHANGES IN AUTHORIZED POSITIONS

INSTITUTIONAL SUPPORT	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	2	2.7	2.7	$16,786	$20,370	$20,835
Workload and administrative adjustments	–	–	–	–	–	–
Proposed new positions	–	–	–	–	–	–
Totals, Adjustments	–	–	–	–	–	–
TOTALS, SALARIES AND WAGES	2	2.7	2.7	$16,786	$20,370	$20,835

Trustees Audit Program

Institutional Support

Totals, Authorized Positions	3.5	3.5	3.5	$44,055	$50,700	$52,476
Workload and administrative adjustments	–	–2.5	–	–	–25,350	–
Proposed new positions	–	–	–	–	–	–
Totals, Adjustments	–	–2.5	–	–	$25,350	–
TOTALS, SALARIES AND WAGES	3.5	1	3.5	$44,055	$25,350	$52,476

Statewide Unallocated

Totals, Authorized Positions	–	–	–	–	–	–
Workload and administrative adjustments	–	–	–	–	$8,992,293	–
Proposed new positions	–	–	204	–	–	$3,034,360
Totals, Adjustments	–	–	204	–	$8,992,293	$3,034,360
TOTALS, SALARIES AND WAGES	–	–	204	–	$8,992,293	$3,034,360
Totals, Adjustments	–	40.4	1,940.4	–	$9,881,362	$17,874,815
NET SALARIES AND WAGES	27,073.7	28,515.2	30,415.2	$295,086,061	$328,518,017	$345,838,057

SUMMARY

The California State College System consists of 19 campuses. Sites for three new campuses have been purchased by the trustees in Ventura Contra Costa, and San Mateo Counties.

The primary function of the state colleges is the provision of instruction for undergraduate students and graduate students, through the master's degree, in the liberal arts and sciences, in applied fields and in professions, including the teaching profession. The colleges are authorized to, offer the doctoral degrees jointly with the University of California or private institutions. Faculty research is authorized to the extent that it is consistent with the primary function of the state colleges and the facilities provided for that function.

The Board of Trustees of the California State Colleges was created by Chapter 49, Statutes of 1960, First Extraordinary Session, and on July 1, 1961, took over the powers, duties and functions previously vested in the State Board of Education and the Director of Education relative to the administration of the state colleges. One of the major functions of this board of trustees and its administrative staff is the planning of the physical facilities necessary to accommodate the rapidly increasing number of students in an orderly manner.

CAPACITY AND ENROLLMENT FOR CAPITAL OUTLAY

The basic unit used to determine existing FTE capacity is the student station. Stations are weighted depending upon whether they are in lecture rooms or laboratories. A room is categorized by its primary use. A student station count is assigned the room based on accepted measurements and weighted, based upon the type facility. In this manner, an FTE capacity is derived from the student station count.

Future space needs are determined by comparing existing FTE capacity with projected FTE enrollments. Needed FTE capacity is then translated into square foot requirements by means of calculations which consider utilization rates, and square foot allocations by discipline, as set forth by the Coordinating Council of Higher Education publication entitled "Space and Utilization Standards, California Public Higher Education", adopted September 27, 1966, and as modified by Assembly Concurrent Resolution 151 in August of 1970.

The total existing and funded capacity for 1973-74 is programmed at 226,402 (FTE) students, which is shown in Table I below. Classroom capacity or lecture reflects the increased classroom utilization as modified by ACR 151. Laboratory capacity remains unchanged from that computed on an 8 a.m. to 5 p.m. basis.

In accordance with results of studies of campus master plans conducted by the trustees since their organization in 1961, the following interim master plan enrollments are set up for the purpose of facilities planning. Table II shows both gross and net campus acreage excluding agriculture at each of the schools and the current master planning limit as established by the Trustees of the California State Colleges.

TABLE I[a]

Summary of Capacity Including Leased and Temporary[a]
Existing and Funded FTE (8-10) Available in 1973-74

College	*Lecture*	*Lab*	*Total*
Bakersfield	1,806	155	1,961
Chico	10,205	1,080	11,285
Dominguez Hills	1,380	482	1,862
Fresno	10,953	848	11,801
Fullerton	10,969	947	11,916
Hayward	11,387	594	11,981
Humboldt	5,875	706	6,581
Long Beach	17,819	1,578	19,397
Los Angeles	17,950	1,787	19,737
Sacramento	13,661	990	14,651
San Bernardino	3,846	208	4,054
San Diego	19,451	1,526	20,977
San Fernando Valley	16,280	1,048	17,328
San Francisco	15,725	1,393	17,118
San Jose	20,322	1,842	22,164
Sonoma	4,544	339	4,883
Stanislaus	3,774	247	4,021
San Luis Obispo	9,974	1,551	11,525
Kellogg-Voorhis	9,025	1,135	10,160
Totals	207,946	18,456	226,402

[a] These figures furnished by the Trustees and have not been verified by the Department of Finance. Any use or reference of these figures in the budget are the sole responsibility of the Trustees.

TABLE II

Campus Gross and Net Acreage Excluding Agriculture and Master Plan Maximum Enrollments for State Colleges in Annual Full-time Equivalent Students (FTE) 8–5

College	*Gross campus acreage*	*Net campus acreage*	*Interim master plan enrollments 8 5*
Bakersfield	376	376	12,000
Chico	112	109	12,000
Dominguez Hills	345	345	20,000
Fresno	327	327	20,000
Fullerton	235	225	20,000
Hayward	354	173	15,000
Humboldt	123	113	8,000
Long Beach	312	307	20,000
Los Angeles	165	145	16,800
Sacramento	288	254	20,000
San Bernardino	430	350	20,000
San Diego	268	195	20,000
San Fernando	344	325	20,000
San Francisco	105	92	16,000
San Jose	128	128	17,000
Sonoma	221	215	12,000
Stanislaus	220	215	12,000
San Luis Obispo	374	338	12,000
Kellogg Voorhis	482	447	20,000
Total	5,209	4,679	312,800

The California State Colleges—Capital Outlay—Continued

CAPACITY AND ENROLLMENT FOR CAPITAL OUTLAY—Continued

Annual full-time equivalent (FTE) students, 8 a.m. to 10 p.m. at the state colleges are projected through 1977–78 in Table III below. Enrollments during the next several years are estimated to increase at a rate many times that of the growth of the population as a whole.

These enrollments have been estimated from statistics based on prior experience of the progression of students from high schools to the colleges and through the various collegiate levels. The state college data include a compilation of the numbers of students by county of origin in order to allow a reasonably accurate distribution of students by college or university age. The projection also assumes a continual increase in the percentage of population attending college in tax-supported institutions.

The enrollment figures used in projecting the five-year construction program reflect diversion of lower division students as proposed by the "Master Plan for Higher Education in California".

Table III outlines the estimated enrollments of students in the state colleges from 1974–75 through 1977–78. Other (earned) FTE (e.g., physical education, military and science) have been netted out in this table in order that valid comparisons might be made between projected capacities and enrollments. See Table III.

The budget, both support and capital outlay, for the state colleges is based on annual full-time equivalent students 8 a.m. to 10 p.m. Table III below provides the basis of comparison between projected enrollments and capacity both existing, funded, together with projects proposed for construction in the 1972–73 budget. The capacities for unfunded projects shown in the five-year building program are not included in Table III.

TABLE III *

Comparison of Projected Annual Full-time Equivalent Students Attending 8 a.m. to 10 p.m. With Existing and Funded Capacities of State College Campuses

College	1973 capacity	1974–75 Enrollment projection	1974–75 Capacity	1975–76 enrollment projection	1976–77 enrollment projection	1977–78 enrollment projection
Bakersfield	1,961	2,721	2,782	3,190	3,659	4,211
Chico	11,285	12,889	11,285	13,758	13,517	14,000
Dominguez Hills	4,862	5,758	5,661	6,629	7,500	8,274
Fresno	11,801	14,973	12,091	15,624	16,089	16,554
Fullerton	11,916	14,899	11,916	15,848	16,797	17,367
Hayward	11,981	14,056	11,981	14,900	15,650	16,212
Humboldt	6,581	6,442	7,208	6,810	7,178	7,362
Long Beach	19,397	20,846	19,397	21,683	22,335	22,800
Los Angeles	19,737	19,158	19,737	19,629	20,101	20,525
Sacramento	14,651	15,027	14,838	15,669	16,219	16,677
San Bernardino	4,054	4,241	4,054	4,875	5,363	5,850
San Diego	20,977	23,330	21,734	24,170	24,823	25,383
San Fernando Valley	17,328	21,407	17,328	22,342	23,183	23,837
San Francisco	17,118	14,996	17,118	15,819	16,368	16,916
San Jose	22,164	23,048	22,164	23,048	23,704	24,359
Sonoma	4,883	5,636	5,494	6,329	7,022	7,715
Stanislaus	4,021	4,560	4,021	5,130	5,700	6,270
San Luis Obispo	11,525	12,454	11,512	12,933	13,412	13,891
Kellogg-Voorhis	10,160	11,293	10,160	12,079	12,968	13,061
TOTALS, PROJECTED	226,402	247,734	230,481	260,465	271,588	281,264

* These data do not include the other (earned) FTE.

The California State Colleges—Capital Outlay—Continued

SUMMARY	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	TOTAL FIVE-YEAR PROGRAM
Trustees of the California State Colleges	–	–	–	–	–	–		$18,315,000
Capital Outlay Fund for Public Higher Education	–$7,341	$244,740	$2,905,000	–	–	–		2,905,000
State Construction Program Fund [g]	455,158	539,730						
Unfunded projects	–	–	–	$3,450,000	$3,775,000	$3,905,000	$4,280,000	15,410,000
State College, Bakersfield	–	–	–	–	–			$30,233,200
Capital Outlay Fund for Public Higher Education	127,698	822,652	4,087,000	–	–			4,087,000
Capital Outlay Fund for Public Higher Education [2]	–	–	(188,000)	–	–	–	–	(188,000)
State Construction Program Fund [g]	1,244,113	96,887	–	–	–	–	–	–
State Construction Program Fund [3]	(502,015)	(497,985)	–	–	–	–	–	–
Nonstate funds [1]	576,135	1,967,533	–	4,786,700	–	297,500		5,084,200
Unfunded projects	–	–	–	6,199,000	6,660,000	1,495,000	6,708,000	21,062,000
State College, Chico	–	–	–	–	–		–	$25,030,464
Capital Outlay Fund for Higher Education	3,995,087	10,461,655	1,298,000	–	–	–		1,298,000
State Construction Program Fund [g]	1,069,536	–1,160,686	–	–	–	–	–	–
Federal funds [h]	1,628,052	2,994,596	–	–	–	–	–	–
Nonstate funds [1]	110,440	58,602	2,504,764	235,200	175,000	192,500	168,000	3,275,464
Unfunded projects	–	–	–	3,711,000	10,557,000	4,141,000	2,048,000	20,457,000
State College, Dominguez Hills	–	–	–	–	–	–	–	$47,026,866
Capital Outlay Fund for Public Higher Education	1,763,437	2,037,291	1,599,000	–	–	–	–	1,599,000
State Construction Program Fund [g]	3,517,218	42,249	–	–	–	–	–	–
Federal funds [h]	1,139,142	612,993	–	–	–	–	–	–
Nonstate funds [1]	91,890	12,071	1,929,000	5,603,866	245,000	210,000	210,000	8,197,866
Unfunded projects	–	–	–	6,229,000	15,158,000	4,527,000	11,316,000	37,230,000
State College, Fresno	–	–	–	–	–		–	$55,236,526
Capital Outlay Fund for Public Higher Education	234,674	4,401,746	765,000	–	–		–	765,000
State Construction Program Fund [g]	–199,249	39,153	–	–	–	–	–	–
Federal funds [h]	329,206	75,158	–	–	–	–	–	–
Nonstate funds [1]	568,071	113,265	–	6,605,676	244,300	168,000	74,550	7,092,526
Unfunded projects	–	–	–	27,974,000	10,075,000	6,295,000	3,035,000	47,379,000
State College, Fullerton	–	–				–		$25,060,500
Capital Outlay Fund for Public Higher Education	–773,510	309,440	200,000	–	–		–	200,000
State Construction Program Fund [g]	629,356	572,000	–	–	–	–	–	–
Federal funds [h]	1,422,321	710,733	–	–	–	–	–	–
Nonstate funds [1]	103,047	83,559	–	–	220,500	175,000	175,000	570,500
Unfunded projects	–	–	–	5,071,000	8,617,000	10,103,000	499,000	24,290,000

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[2] Project funding subject to state funds released from other projects receiving federal grants.

[3] Advance from federal share, not included in overall budget totals.

The California State Colleges—Capital Outlay—Continued

SUMMARY	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	TOTAL FIVE-YEAR PROGRAM
State College, Hayward	–	–	–	–	–	–	–	$53,973,000
Capital Outlay Fund for Public Higher Education	–357,239	2,040,988	860,000	–	–	–	–	860,000
Capital Outlay Fund for Public Higher Education [2]	–	–	(94,000)	–	–	–	–	(94,000)
State Construction Program Fund [g]	–244,291	–94,573						
General Fund	54,976	–						
Federal funds [h]	2,444,089	1,124,120						
Nonstate funds [1]	396,256	51,275	6,364,000	3,580,000	6,084,000	–	–	16,028,000
Unfunded projects	–	–	–	8,435,000	19,870,000	6,250,000	2,530,000	37,085,000
State College, Humboldt	–	–	–	–	–	–	–	$18,033,500
Capital Outlay Fund for Public Higher Education	1,474,891	2,575,698	682,000	–	–	–	–	682,000
Capital Outlay Fund for Public Higher Education [2]	–	–	(18,000)	–	–	–	–	(18,000)
State Construction Program Fund [g]	437,215	298,846						
Federal funds [h]	688,989	451,124						
Nonstate funds [1]	559,988	3,656,446	157,500	175,000	570,000	175,000	–	1,077,500
Unfunded projects	–	–	–	7,048,000	651,000	8,425,000	150,000	16,274,000
State College, Long Beach	–	–	–	–	–	–	–	$25,512,418
Capital Outlay Fund for Public Higher Education	–210,991	863,137	1,488,000	–	–	–	–	1,488,000
State Construction Program Fund [g]	749,776	46,409						
Federal funds [h]	1,669,117	788,249						
Nonstate funds [1]	1,661,760	1,214,931	2,209,418	–	5,138,000	–	–	7,347,418
Unfunded projects	–	–	–	9,246,000	6,114,000	312,000	1,005,000	16,677,000
State College, Los Angeles	–	–	–	–	–	–	–	$31,473,660
Capital Outlay Fund for Public Higher Education	954,150	87,606	2,011,000	–	–	–	–	2,011,000
State Construction Program Fund [g]	–555,736	785,634						
General Fund	3,252	246,748						
Federal funds [h]	1,448,300	2,434,341						
Nonstate funds [1]	697,893	1,062,555	7,907,760	567,000	–	–	–	8,474,760
Unfunded projects	–	–	–	3,321,900	15,535,000	1,211,000	920,000	20,987,900
State College, Sacramento	–	–	–	–	–	–	–	$36,777,000
Capital Outlay Fund for Public Higher Education	191,552	983,406	9,157,000	–	–	–	–	9,157,000
State Construction Program Fund [g]	–100,873	140,685						
Federal funds [h]	956,933	–637,537						
Nonstate funds [1]	355,237	276,791	–	490,000	–	490,000	–	980,000
Unfunded projects	–	–	–	3,936,000	7,499,000	5,067,000	10,138,000	26,640,000
State College, San Bernardino	–	–	–	–	–	–	–	$24,844,000
Capital Outlay Fund for Public Higher Education	1,838,738	–66,000	619,000	–	–	–	–	619,000
Capital Outlay Fund for Public Higher Education [2]	–	–	(160,000)	–	–	–	–	(160,000)
State Construction Program Fund [g]	–75,209	–137,772						
Federal funds [h]	439,353	204,733						
Nonstate funds [1]	1,680,675	2,453,630	1,875,000	1,396,500	175,000	105,000	122,500	3,674,000
Unfunded projects	–	–	–	4,262,000	7,025,000	4,436,000	4,828,000	20,551,000

State College, San Diego	–	–	–	–	–	–	–	$43,162,000
Capital Outlay Fund for Public Higher Education	303,087	158,000	376,000	–	–	–	–	376,000
Capital Outlay Fund for Public Higher Education [2]	–	–	(130,000)	–	–	–	–	(130,000)
State Construction Program Fund [g]	2,466,427	2,762,341	–	–	–	–	–	–
Federal funds [h]	754,412	407,889	–	–	–	–	–	–
Nonstate funds [1]	701,538	340,662	–	3,405,000	–	–	–	3,405,000
Unfunded projects	–	–	–	12,044,000	13,302,000	8,289,000	5,746,000	39,381,000
State College, San Fernando Valley	–	–	–	–	–	–	–	$50,928,900
Capital Outlay Fund for Public Higher Education	18,078	138,000	400,000	–	–	–	–	400,000
Capital Outlay Fund for Public Higher Education [2]	–	–	(282,000)	–	–	–	–	(282,000)
State Construction Program Fund [g]	6,177,100	–	–	–	–	–	–	–
State Construction Program Fund [3]	(197,450)	(802,550)	–	–	–	–	–	–
Nonstate funds [1]	93,132	59,886	7,330,000	112,000	2,638,900	612,500	402,500	11,095,900
Unfunded projects	–	–	–	12,888,000	20,001,000	5,512,000	1,032,000	39,433,000
State College, San Francisco	–	–	–	–	–	–	–	$35,059,000
Capital Outlay Fund for Public Higher Education	260,207	610,185	1,631,000	–	–	–	–	1,631,000
State Construction Program Fund [g]	1,117,881	113,114	–	–	–	–	–	–
Federal funds [h]	1,369,106	1,957,694	–	–	–	–	–	–
Nonstate funds [1]	359,535	297,235	2,738,000	–	3,000,000	–	–	5,738,000
Unfunded projects	–	–	–	7,258,000	12,354,000	7,425,000	653,000	27,690,000
State College, San Jose	–	–	–	–	–	–	–	$42,726,000
Capital Outlay Fund for Public Higher Education	228,061	–	794,000	–	–	–	–	794,000
State Construction Program Fund [g]	–506,590	821,840	–	–	–	–	–	–
Federal funds [h]	945,605	1,262,579	–	–	–	–	–	–
Nonstate funds [1]	2,294,052	228,620	–	505,000	–	–	–	505,000
Unfunded projects	–	–	–	18,955,000	9,768,000	11,098,000	1,606,000	41,427,000
State College, Sonoma	–	–	–	–	–	–	–	$37,104,200
Capital Outlay Fund for Public Higher Education	16,059	221,000	2,702,000	–	–	–	–	2,702,000
State Construction Program Fund [g]	26,936	247,321	–	–	–	–	–	–
Federal funds [h]	88,712	66,353	–	–	–	–	–	–
Nonstate funds [1]	680,807	2,915,789	3,504,500	131,600	201,250	131,250	726,600	4,695,200
Unfunded projects	–	–	–	8,572,000	14,639,000	1,529,000	4,967,000	29,707,000
State College, Stanislaus	–	–	–	–	–	–	–	$25,147,000
Capital Outlay Fund for Public Higher Education	30,290	914,000	366,000	–	–	–	–	366,000
State Construction Program Fund [g]	2,413,709	225,965	–	–	–	–	–	–
Federal funds [h]	232,637	100,878	–	–	–	–	–	–
Nonstate funds [1]	156,974	42,363	2,353,000	–	210,000	–	210,000	2,773,000
Unfunded projects	–	–	–	2,470,000	14,912,000	3,540,000	1,086,000	22,008,000
California State Polytechnic College—SLO	–	–	–	–	–	–	–	$35,623,000
Capital Outlay Fund for Public Higher Education	155,305	193,000	1,517,000	–	–	–	–	1,517,000
Capital Outlay Fund for Public Higher Education [2]	–	–	(90,000)	–	–	–	–	(90,000)
State Construction Program Fund [g]	–63,768	90,000	–	–	–	–	–	–
Federal funds [h]	53,714	–	–	–	–	–	–	–
Nonstate funds [1]	1,824,498	4,393,652	–	–	–	–	–	–
Unfunded projects	–	–	–	18,528,000	10,018,000	3,385,000	2,175,000	34,106,000

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[2] Project funding subject to state funds released from other projects receiving federal grants.

[3] Advance from federal share, not included in overall budget totals.

The California State Colleges—Capital Outlay—Continued

SUMMARY	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	TOTAL FIVE-YEAR PROGRAM
California State Polytechnic College—KV	–	–	–	–	–	–	–	$41,746,000
Capital Outlay Fund for Public Higher Education	973,540	–48,368	1,100,000	–	–	–	–	1,100,000
State Construction Program Fund [g]	147,069	17,459	–	–	–	–	–	–
Federal funds [h]	221,717	706,789	–	–	–	–	–	–
Nonstate funds [1]	1,600,840	348,099	175,000	–	350,000	350,000	140,000	1,015,000
Unfunded projects	–	–	–	11,061,000	22,785,000	1,850,000	3,935,000	39,631,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$60,323,952	$65,479,182	$73,604,942	$208,252,442	$248,566,950	$101,701,750	$70,886,150	$703,012,234
Capital Outlay Fund for Public Higher Education	*11,215,773*	*26,948,176*	*34,557,000*	–	–	–	–	*34,557,000*
Capital Outlay Fund for Public Higher Education [2]	–	–	*(962,000)*	–	–	–	–	*(962,000)*
State Construction Program Fund [g]	*18,705,778* [4]	*5,446,602* [5]	–	–	–	–	–	–
State Construction Program Fund [3]	*(699,465)*	*(1,300,535)*	–	–	–	–	–	–
General Fund	*58,228*	*246,748*	–	–	–	–	–	–
Federal funds [h]	*15,831,405*	*13,260,692*	–	–	–	–	–	–
Nonstate funds [1]	*14,512,768*	*19,576,964*	*39,047,942*	*27,593,542*	*19,251,950*	*2,906,750*	*2,229,150*	*91,029,334*
Unfunded projects	–		–	*180,658,900*	*229,315,000*	*98,795,000*	*68,657,000*	*577,425,900*

Trustees of the California State Colleges

The Board of Trustees of the California State Colleges was established by Chapter 49, Statutes of 1960, First Extraordinary Session. The board is charged with the responsibility of governing the state college system including the capital outlay program. *The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.*

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
General studies	–$7,341 [k] 132,599 [a]	$94,740 [k]	$100,000	$200,000	$200,000	$200,000	$200,000
Funds are requested for general studies for 1972–73. The funds requested are to be used for topographic surveys, engineering studies, utility studies, traffic studies, and other miscellaneous studies necessary for physical planning of the state colleges.							
Special land acquisition	–	–	250,000 [L]	–	250,000 [La]	–	250,000 [La]
Funds are requested for special land acquisition for 1972–73. These funds are to be used for purchases of an opportunity or emergency nature.							
Minor construction	–	–	2,300,000	2,250,000	2,500,000	2,750,000	3,000,000
Funds are requested for minor construction for 1972–73. These funds will be allocated to the colleges for preliminary planning, working drawings, construction and equipment for projects costing $65,000 or less and for equipment for new degree programs.							
Project planning 1973–74 projects	–	–	50,000	200,000	150,000	125,000	125,000
Project planning funds are requested for schematic and preliminary plans for projects scheduled for funding of both working drawings and construction in 1973–74. The projects are chiefly for site development, utilities and remodeling. Funding for schematic and preliminary plans for larger projects is proposed to be from funds appropriated for the specific projects.							

Master planning	–	–	205,000	675,000	675,000	705,000	705,000
Master planning funds are requested for continuing architectural, landscape architectural, and engineering master planning and consulting services. An average of $10,000 for master planning for each of the 19 operating colleges is proposed and $5,000 for continued minor planning for each of the three new state college sites.							
Project planning and campus master planning	–	150,000 k					
Special land acquisition	32,720 L a	217,280 L a					
Special land acquisition (new colleges)	289,839 L a	322,450 L a					
Master planning—new colleges	–	–	–	125,000	–	125,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$447,817	$784,470	$2,905,000	$3,450,000	$3,775,000	$3,905,000	$4,280,000
Capital Outlay Fund for Public Higher Education	*–7,341*	*244,740*	*2,905,000*	–	–	–	–
State Construction Program Fund	*455,158*	*539,730*	–	–	–	–	–
Unfunded projects	–	–	–	*3,450,000*	*3,775,000*	*3,905,000*	*4,280,000*
TOTAL, FIVE-YEAR PROGRAM							$18,315,000
Unfunded projects							*18,315,000*

California State College—Bakersfield

The Trustees of the California State Colleges and the Coordinating Council for Higher Education advised the Legislature in 1965 of the need for the establishment of a California State College in Kern County.

The Legislature during that session authorized funds to be used for site selection studies for this college. The 376-acre site was acquired in June 1967. The college opened September 1970, in facilities on its permanent campus. The college name has since been changed to California State College, Bakersfield.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS

Science building	$17,703 W k	$367 W k			
Funds for equipment are requested for 1972–73. This is the first of two phases of equipment for the building. The building is scheduled for completion in September 1972.	878,000 C a (502,015)3	(497,985 C a)3	$404,000 E	$88,000 E	
Central plant II	–	546,000 W C k	15,000 E		
Funds for equipment are requested for 1972–73. This is the first and only phase of equipment for the building. The building is scheduled for completion in July 1972.					
Classroom office building I	–	115,000 W k	2,311,000 C	–	$179,000 E
Funds for construction are requested for 1972–73. This project will have a total instructional capacity for 1,590 FTE which consists of 1,514 lecture FTE, 76 laboratory FTE and 96 faculty stations. The building will serve the general campus with approximately 33,000 assignable square feet and a gross area of 53,000 square feet. This project is scheduled for completion in July 1974.					
Utilities 1972	–	–	292,000 W C		
Funds for working drawings and construction are requested for 1972–73. This project will provide utilities to the corporation yard and physical education facilities scheduled for occupancy in September 1973. This project is scheduled for completion in September 1973.					
Convert initial buildings	–	–	176,000 W C		
Funds for working drawings and construction are requested for 1972–73. This project converts vacated science laboratory spaces for fine arts and psychology. This conversion will provide 3 laboratories for fine arts, 2 laboratories for psychology, and several music practice spaces. The project is scheduled for completion April 1973.					

For the list of standard (lettered) capital outlay footnotes, see the end of this budget supplement.

1 Nonstate funds as submitted by the Trustees of the California State Colleges.

2 Project funding subject to state funds released from other projects receiving federal grants.

3 Advance from federal share not included in overall budget totals.

4 $8,381,499 of this amount financed from Higher Education Construction Bond Act of 1966 and $10,324,289 from prior bond acts.

5 $3,409,217 of this amount financed from Higher Education Construction Bond Act of 1966 and $2,037,385 from prior bond acts.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued			California State College—Bakersfield—Continued				
Initial library addition	-5,285 k	5,285 k	70,000 P W	1,185,000 C	189,000 E		
Funds for preliminary plans and working drawings are requested for 1972–73. This project is in addition to the initial library. This project will provide 545 reader stations and stack capacity for 50,000 volumes. The building will have an area of approximately 21,000 assignable square feet with a gross area of 30,000 square feet. This project is scheduled for completion in July 1974.							
Outdoor physical education facilities I		-	427,000 W C				
Funds for working drawings and construction are requested for 1972–73. This project will be the first phase of a sequential program for development of outdoor physical education facilities. It consists of construction of three multipurpose turfed fields, three multipurposed paved courts, six tennis courts, and four handball courts. The total area involved consists of approximately 10.3 acres, and the project is scheduled for completion in September 1973.							
Initial physical education facility	-		53,000 P W	997,000 C	54,000 E		
Funds for preliminary planning and working drawings are requested for 1972–73. This project will provide the first indoor physical education facilities for the campus. The proposed building contains two activity rooms with support spaces, including shower and drying rooms, locker rooms and equipment and issue rooms. The project also includes four faculty offices and clerical space. The planned structure yields a gross of approximately 22,560 square feet, with construction scheduled for completion by September 1974.							
Initial corporation yard			324,000 W C	16,000 E			
Funds for working drawings and construction are requested for 1972–73. With the expansion of the central plant planned for completion in 1973, corporation yard activities will be moved to their permanent master plan site location. This building will have approximately 20,000 square feet and is scheduled for completion July 1973.							
Science building II			(188,000 P W) 2	3,291,000 C	-	$500,000 E	$125,000 E
Funds for preliminary plans and working drawings are requested for 1972–73. This project will have a total instructional capacity of 587 FTE which consists of 419 lecture FTE, 168 laboratory FTE, and 27 faculty stations. The building will serve the school of the physical sciences with approximately 34,000 assignable square feet and a gross area of 50,000 square feet. This project is scheduled for completion in July 1975.							
Utilities and site development 1973	-	-	-	300,000 W C			
Central plant III	-	-	-	37,000 P W	561,000 C	21,000 E	
Fine arts building	-	-	-	147,000 P W	2,574,000 C	-	200,000 E
Initial cafeteria	-	-	-	138,000 P W	2,346,000 C	-	100,000 E
Utilities and site development 1974	-	-	-	-	717,000 W C		
Outdoor physical education facilities II	-	-	-	-	40,000 P W	641,000 C	
Central plant IV	-	-	-	-	-	36,000 P W	614,000 C
Classroom office building II	-	-	-	-	-	56,000 P W	918,000 C
Library	-	-	-	-	-	241,000 P W	4,601,000 C
Gymnasium	-	-	-	-	-	-	150,000 P W
Utilities 1971	-	156,000 W C 1					
Construct initial buildings	16,523 C 1						
Site development utilities—1968	366,113 C a	96,887 P a					
Residence halls	97,932 C 1						
Parking	570,340 1	1,964,348 1	-	4,018,600 1			
Bookstore	5,595 1	3,145 1	-	192,500 1	-	297,500 1	
	-	-	-	575,600 1			
Totals—Major Projects	$1,912,065	$2,887,072	$4,087,000	$10,985,700	$6,660,000	$1,792,500	$6,708,000

MINOR PROJECTS							
Alteration and improvements $20,000 or less	$35,881 [k]						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,947,946	$2,887,072	$4,087,000	$10,985,750	$6,660,000	$1,792,500	$6,708,000
Capital Outlay Fund for Public Higher Education	*127,698*	*822,652*	*4,087,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education [2]	–	–	–	–	–	–	–
State Construction Program Fund [g]	*1,244,113*	*96,887*	*(188,000)*	–	–	–	–
State Construction Program Fund [3]	*(502,015)*	*(497,985)*	–	–	–	–	–
Nonstate funds [1]	*576,135*	*1,967,533*	–	*4,786,700*	–	*297,500*	–
Federal funds [h]	–	–	–	–	–	–	–
Unfunded projects	–	–	–	*6,199,000*	*6,660,000*	*1,495,000*	*6,708,000*
TOTAL, FIVE-YEAR PROGRAM							$30,233,200
Nonstate funds							*5,084,200*
Unfunded projects							*25,149,000*

Chico State College

Chico State College, established in 1877, offers courses in teacher education, general education, arts and sciences, and certain occupational fields including engineering and agriculture.

The college is located on a site totaling 110 acres in the City of Chico, with an additional 644 acres in the college farm. The ultimate enrollment for this campus has been set at 12,000 8–5 FTE.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS							
Classroom office building	$3,117,334 [C k]	–$800,586 [C k]	$400,000 [E]				
Funds for equipment are requested for 1972–73. This is the total equipment allocation for this building addition project. The project is scheduled for completion in August 1972.	115,236 [C F]	921,988 [C F]					
Applied arts unit II	–192,292 [C k]	362,241 [C k]	300,000 [E]				
Funds for equipment are requested for 1972–73. This is the second of two phases of equipment for this building. The building is scheduled for completion in September 1971.	477,794 [C F]	300,000 [E k]					
		302,780 [C F]					
Life science building	–498,357 [C a]	–874,147 [C a]	300,000 [E]	$200,000 [E]			
Funds for equipment are requested for 1972–73. This is the third of four phases of equipment for this building. The building is scheduled for completion in February 1972.	515,397 [C F]	1,292,013 [C F]					
		400,000 [E k]					
Convert old life science	–	–	232,000 [W C]	214,000 [E]			
Funds for working drawings and construction are requested for 1972–73. The proposed project converts existing vacated space in the old life science building to laboratory space for nursing and art which will replace space lost with the demolition of substandard buildings. The project will provide for 11 lab FTE in nursing and 78 lab FTE in art. The project is scheduled for completion in September 1973.							
Demolition of hazardous buildings	–	–	66,000 [W C]				
Funds for working drawings and construction are requested for 1972–73. The project will demolish unsafe buildings in the core of the academic campus. The project is scheduled for completion in September 1973.							
Site development	–	–	–	181,000 [W C]			
Land acquisition	–	–	–	990,000 [L]	$900,000 [L]	$820,000 [L]	
Humanities/business building	–	–	–	255,000 [W]	4,934,000 [C]	–	$450,000 [E]
Library	202,590 [W a]	65,000 [W k]	–	450,000 [E]	450,000 [E]	450,000 [E]	
		8,429,000 [C k]					
Education-psychology addition	–	–	–	146,000 [W]	2,182,000 [C]	–	254,000 [E]
Campus lighting	–	–	–	115,000 [W C]			
Outdoor physical education	–	–	–	412,000 [W C]			
A/C art, nursing and auditorium	–	–	–	430,000 [W C]			
A/C physical education building	–	–	–	141,000 [W C]			

For the list of standard lettered capital footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[2] Project funding subject to state funds released from other projects receiving federal grants.

[3] Advance from federal share, not included in overall budget totals.

The California State Colleges—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Landscape south bank of Chico Creek	–	–	–	177,000 W C			
Student affairs complex	–	–	–	–	93,000 W	1,674,000 C	133,000 E
Remodel old library for anthropology	–	–	–	–	699,000 W C	–	71,000 E
Physical Education faculty offices and lockers	–	–	–	–	733,000 W C	39,000 E	
Utilities 1974	–	–	–	–	338,000 W C		
Farm buildings phase IV	–	–	–	–	51,000 P W	840,000 C	95,000 E
Landscape north bank of Chico Creek	–	–	–	–	177,000 W C		
Boiler chiller plant	1,689,799 C a	10,000 E k					
	34,445 C F	15,400 C a					
Physical science addition	338,509 C F	–426,984 C a					
	–331,595 C a	426,984 C F					
		500,000 E k					
Land acquisition 1970	5,499 L a	130,547 L a					
Modernize auditorium building	–	468,000 C k					
Modernize administration building	–	728,000 C k					
Site development utilities 1968	41,200 C k						
Site development utilities 1969	958,315 C k						
Farm building phase III	1,600 C a	–5,502 C a					
	146,671 C F	50,831 C F					
Residence halls	72,368 1	7,713 1	75,000 1				
Parking	16,744 1	–	288,750 1	235,200 1	175,000 1	192,500 1	168,000 1
Health Center	21,328 1	50,889 1					
College union	–	–	2,141,014 1				
Remodel BSS building	–	–	–	–	–	142,000 W C	20,000 E
Library addition	–	–	–	–	–	61,000 P W	1,019,000 C
Corporation yard office	–	–	–	–	–	115,000 W C	6,000 E
Totals—Major Projects	$6,732,585	$12,354,167	$3,802,764	$3,946,200	$10,732,000	$4,333,500	$2,216,000
MINOR PROJECTS							
Alteration and improvement projects of $20,000 or less	$70,530 k	–	–	–	–	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$6,803,115	$12,354,167	$3,802,764	$3,946,200	$10,732,000	$4,333,500	$2,216,000
Capital Outlay for Public Higher Education Fund	*3,995,087*	*10,461,655*	*1,298,000*	–	–	–	–
State Construction Program Fund g	*1,069,536*	*–1,160,686*	–	–	–	–	–
Nonstate funds 1	*110,440*	*58,602*	*2,504,764*	*235,200*	*175,000*	*192,500*	*168,000*
Federal funds h	*1,628,052*	*2,994,596*	–	–	–	–	–
Unfunded projects	–	–	–	*3,711,000*	*10,557,000*	*4,141,000*	*2,048,000*
TOTAL, FIVE-YEAR PROGRAM							$25,030,464
Nonstate funds							*3,275,464*
Unfunded projects							*21,755,000*

Dominguez Hills State College

The State College, Dominguez Hills, was established as South Bay State College by Chapter 65, Statutes of 1960. First Extraordinary Session. The name was redesignated to California State College at Palos Verdes by the Trustees of the California State Colleges on July 12, 1963, and again redesignated in August 1966. A site in the Dominguez area of southwest Los Angeles was selected by the Trustees of the California State Colleges and acquired by the state.

The initial buildings were opened in the fall of 1968. The field house was occupied in April 1971 and the social and behavorial sciences building was occupied in September 1971. The educational resources center (library, classroom and administration building) and natural sciences building will be completed in January 1972.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS

Library classroom administration building	$159,324 [C a]	$220,000 [E k] 36,445 [C a]	$500,000 [E]	$265,000 [E]			
Funds for equipment are requested for 1972–73. This is the second of three phases of equipment for this building. The building is scheduled for completion in January 1972.							
Social science building	−499,385 [C a] 557,423 [C F]	−20,243 [C a] 121,406 [C F] 220,000 [E k]	255,000 [E]				
Funds for equipment are requested for 1972–73. This is the second of two phases of equipment for this building. The building is scheduled for completion in September 1971.							
Natural science building	3,539,915 [C a]	–	500,000 [E]	$580,000 [E]			
Funds for equipment are requested for 1972–73. This is the first of two phases of equipment for this building. The building is scheduled for completion in September 1972.							
Conversion initial buildings	–	–	344,000 [W C]				
Funds for working drawings and construction are required for 1972–73. The project provides the initial 300-seat food service facility for this campus. The project is scheduled for occupancy in September 1973.							
Theater arts building	77,000 [W k]	–	–	2,772,000	–	$348,000 [E]	
Conversion library (administration)	–	–	–	85,000 [W C]			
Humanities and fine arts	–	–	–	549,000 [P W]	$10,237,000 [C]	–	$750,000 [E]
Physical education facilities I	–	–	–	213,000 [P W]	4,066,000 [C]	–	192,000 [E]
Outdoor physical education II	–	–	–	723,000 [W C]	11,000 [E]		
Site development 1972	–	–	–	539,000 [W C]			
Social and behavior science II	–	–	–	–	234,000 [P W]	3,410,000 [C]	
Site development 1973	–	–	–	503,000 [W C]			
Natural science II	–	–	–	–	–	510,000 [P W]	8,700,000 [C]
Site development 1974	–	–	–	–	610,000 [W C]		
Administration building	–	–	–	–	–	94,000 [P W]	1,674,000 [C]
Site development 1975	–	–	–	–	–	165,000 [W C]	
Central plant	791,964 [C k] 467,927 [C F]	−184,431 [C k] 482,073 [C F] 8,000 [E k]					
Utilities and site development 1967	317,017 [C a]	–					
Classroom office building	–	1,555,000 [C k]					
Utilities 1969	151,258 [C k]	76,430 [C k]					
Central chiller plant	23,315 [C k]						
Site development—utilities	693,277 [C k]	142,292 [C k] −9,514 [C a] 9,514 [C F]					
Initial physical education facilities	347 [C a] 113,792 [C F]	35,561 [C a]					
Site development—utilities—off-set 1968	6,857 [C k]						
Residence halls	–	–	–	5,253,866 [1]			
Parking	91,890 [1]	12,071 [1]	297,000 [1]	350,000 [1]	245,000 [1]	210,000 [1]	210,000 [1]
Health center	–	–	1,632,000 [1]				
Totals—Major Projects	$6,491,921	$2,704,604	$3,528,000	$11,832,866	$15,403,000	$4,737,000	$11,526,000

MINOR PROJECTS

Alteration and improvements $20,000 or less	19,766 [k]						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$6,511,687	$2,704,604	$3,528,000	$11,832,866	$15,403,000	$4,737,000	$11,526,000
Capital Outlay for Public Higher Education Funds	*1,763,437*	*2,037,291*	*1,599,000*	–	–	–	–
State Construction Program Fund [g]	*3,517,218*	*42,249*	–	–	–	–	–
Nonstate funds [1]	*91,890*	*12,071*	*1,929,000*	*5,603,866*	*245,000*	*210,000*	*210,000*
Federal funds [h]	*1,139,142*	*612,993*	–	–	–	–	–
Unfunded projects	–	–	–	*6,229,000*	*15,158,000*	*4,527,000*	*11,316,000*
TOTAL, FIVE-YEAR PROGRAM							$47,026,866
Nonstate funds							*8,197,866*
Unfunded projects							*38,829,000*

For the list of standard (lettered) capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Fresno State College							
Fresno State College is a five-year institution offering programs in agriculture and general education, and credential programs in elementary and secondary education. The college is located on a site of 1,513 acres northeast of the City of Fresno. The main campus totals 327 acres on which is master planned an ultimate enrollment of 20,000 students (FTE). The balance of 1,186 acres is devoted to agricultural use. *The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.*							
Central plant addition	–	–	$150,000 P W	$2,650,000 C	$15,000 E		
Funds for preliminary plans and working drawings are requested for 1972–73. This project will provide the first phase of a central cooling plant and additional boiler capacity for the science, business classroom and industrial arts and engineering buildings. This facility is based upon engineering studies which recommended a central cooling plant for future buildings. The project is scheduled for completion in September 1974.							
Utilities—1973	–	–	40,000 P W	520,000 C			
Funds for preliminary plans and working drawings are requested for 1972–73. This project will provide utilities to the science, business classroom, industrial arts and engineering buildings scheduled for occupancy in August 1974. The project is scheduled for completion in June 1974.							
Remodel lab school	–	–	175,000 W C	10,000 E			
Funds for working drawings and construction are requested for 1972–73. This project will have a total instructional capacity of 864 FTE which consists of 855 lecture FTE, nine laboratory FTE, and 17 faculty stations. The project will provide modifications to the vacated laboratory school as well as air condition the building. This project is scheduled for completion in September 1973.							
Utilities—1972 (drainage)	–	–	400,000 W C				
Funds for working drawings and construction are requested for 1972–73. This project will provide a storm drain system expansion with berms to protect the main campus. The project is scheduled for completion in June 1973.							
Women's physical education II	–	–	–	115,000 P W	2,000,000 C	–	$110,000 E
MAJOR PROJECTS							
Science building	$220,000 W k	–	–	$7,475,000 C	–	$700,000 E	$600,000 E
Business—classroom building	–	$52,000 W k	–	5,869,000 C	–	735,000 E	
Library III		594,000 W k	–	7,942,000 C	–	640,000 E	640,000 E
Industrial arts building II		2,704,000 C k	–	513,000 E			
Engineering building II	–	1,051,746 C k	–	725,000 E			
Home economics building	–	–	–	115,000 P W	$1,980,000 C	–	145,000 E
Educational television station	–	–	–	600,000 W C			
Mechanized agriculture	–	–	–	75,000 P W	1,400,000 C	150,000 E	
Food science building	–	–	–	105,000 P W	1,700,000 C	–	360,000 E
Administration tower	–	–	–	120,000 P W	2,040,000 C	–	175,000 E
Site development—1973	–	–	–	750,000 W C			
Site development—1973 (drainage)	–	–	–	390,000 W C			
Utilities—1974	–	–	–	–	250,000 W C		
Humanities—social science building	–	–	–	–	200,000 P W	3,000,000 C	
Remodel business building	–	–	–	–	150,000 W C	50,000 E	
Site development—1974 (streets)	–	–	–	–	200,000 W C		
Site development—1974	–	–	–	–	140,000 W C		
Utilities—1975	–	–	–	–	–	200,000 W C	
Art building	–319,854 C a	75,158 C F	–				
	329,206 C F	–242 C a					
	110,605 E a	39,395 E a					

Journalism program	10,000 Ea						
Remodel agriculture mechanics	–	–	–	–	–	500,000 WC	
Relocate dairy unit	–	–	–	–	–	200,000 WC	
Site development—1975 (drainage)	–	–	–	–	–	120,000 WC	
Remodel art—home economics	–	–	–	–	–	–	225,000 WC
Industrial art III	–	–	–	–	–	–	215,000 PW
Science building III	–	–	–	–	–	–	275,000 PW
Art building II	–	–	–	–	–	–	90,000 PW
Utilities—1976	–	–	–	–	–	–	200,000 WC
Construct engineering building	–2,226 Ck						
Residence halls	–	–	–	5,041,538 1			
Parking	99,681 1	16,381 1	–	–	244,300 1	168,000 1	74,550 1
Health centers	450,083 1	30,208 1	–				
Bookstore	18,307 1	66,676 1		1,564,138 1			
Totals—Major Projects	$915,802	$4,629,322	$765,000	$34,579,676	$10,319,300	$6,463,000	$3,109,550

MINOR PROJECTS

Alteration and improvements under $20,000 or less	$16,900 k						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$932,702	$4,629,322	$765,000	$34,579,676	$10,319,300	$6,463,000	$3,109,550
Capital Outlay Fund for Public Higher Education	*234,674*	*4,401,746*	*765,000*	–	–	–	–
State Construction Program Fund g	*–199,249*	*39,153*	–	–	–	–	–
Nonstate funds 1	*568,071*	*113,265*	–	*6,605,676*	*244,300*	*168,000*	*74,550*
Federal funds h	*329,206*	*75,158*	–	–	–	–	–
Unfunded projects	–	–	–	*27,974,000*	*10,075,000*	*6,295,000*	*3,035,000*
TOTAL, FIVE-YEAR PROGRAM							$55,236,526
Nonstate funds							*7,092,526*
Unfunded projects							*48,144,000*

California State College at Fullerton

The State College at Fullerton is located on a site of 235 acres in the City of Fullerton with a master planned enrollment of 20,000 FTE to be contained within the existing site. Funds for construction of the first permanent building were appropriated in 1961. This facility, a six-story science building, was completed in the fall of 1963, and housed all of the programs of the college.

A music-speech-drama building, funded in 1962, was occupied in August 1965. The gymnasium was occupied in September 1965. The library and audio-visual building, funded in 1963, was occupied in September 1966. Conversion phases I, II, and III of the science building clasrooms to laboratories and various site development project phases have also been completed.

The cafeteria, funded in 1965, was occupied in August 1967. The humanities social science building, funded in 1966, was occupied in July 1969. The outdoor physical education facility, phase III, funded in 1966, was completed in November 1967. The art building, funded in 1967, was completed in December 1969. The administration-business administration building and engineering building were funded in 1968 and were occupied September 1971.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS

Engineering building	–	–	$200,000 E a	$204,000 E			
Funds for equipment are requested for 1972–73. This is the fifth of six phases of equipment for the building. The building was completed in September 1971.							
Education classroom building	$19,314 W k	–	–	4,215,000 C	–	$348,000 E	
Remodel library third floor	–	–	–	218,000 C			
Humanities and social science building addition	500 C a	–	–	269,000 PW	$5,172,000 C	–	$499,000 E
Art building addition	–	–	–	111,000 PW	2,031,000 C	226,000 E	
Site development and utilities	–	–	–	23,000 PW	378,000 C		
Convert science building phase V	–	–	–	8,000 PW	128,000 CE		
Convert library, second floor	–	–	–	5,000 PW	187,000 CE		
Convert library, third floor	12,425 C k						
	92,415 E a	31,585 E a					
Outdoor physical education facilities phase IV	–	–	–	9,000 PW	125,000 C	8,000 E	
Site development—1973	–	–	–	9,000 PW	116,000 C		
Library building addition	–	–	–	–	430,000 PW	8,570,000 C	
Women's physical education building	–	–	–	–	50,000 PW	951,000 C	
Art building	–121,390 C a	138,606 C a					
	55,116 E a	40,084 E a					
	142,404 C F	39,500 W C k					

For the list of standard (lettered) capital outlay footnotes, see the end of this budget supplement.

1 Nonstate funds as submitted by the Trustees of the California State Colleges.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
California State College at Fullerton—Continued							
MAJOR PROJECTS—Continued							
Convert science building IV	14,000 C a	176,000 C a					
Engineering building	–	125,000 E k					
	81,042 E a	181,579 C k					
	577,197 C F	35,358 E a					
	–296,344 C k	+425,206 C F					
Administration business administration	–	+285,527 C F					
	–	–285,527 C k					
Building addition	–	242,273 C k					
	131,633 E a	150,367 E a					
Site development—1968	424 k						
Administration building	702,720 C F						
	–540,709 C k						
Boiler plant addition	3,060 C k	6,615 C k					
Utilities—1970	376,040 C a						
Parking	66,321 I	21,465 I	–	–	220,500	175,000	175,000
Health center	36,726 I	62,094 I					
Totals—Major Projects	$1,352,894	$1,675,732	$200,000	$5,071,000	$8,837,500	$10,278,000	$674,000
MINOR PROJECTS							
Alterations and improvements, $20,000 or less	$28,320 k						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,381,214	$1,675,732	$200,000	$5,071,000	$8,837,500	$10,278,000	$674,000
Capital outlay for public higher education	*–773,510*	*309,440*	*200,000*	–	–	–	–
State Construction Program Fund g	*629,356*	*572,000*	–	–	–	–	–
Nonstate funds I	*103,047*	*83,559*	–	–	*220,500*	*175,000*	*175,000*
Federal funds h	*1,422,321*	*710,733*	–	–	–	–	–
Unfunded projects	–	–	–	*5,071,000*	*8,617,000*	*10,103,000*	*499,000*
Total Five-Year Program							$25,060,500
Nonstate funds							*570,000*
Unfunded projects							*24,490,000*

State College at Hayward

The State College at Hayward was established by Chapter 1961, Statutes of 1957, as the state college for Alameda County. On July 12, 1963, the trustees authorized the change in name of State College at Hayward. This college offers courses in occupational and professional curricula, and liberal arts leading to bachelor and master degrees in various fields and also offers an elementary and secondary education credential program. This college occupied its permanent 354 acre site in the fall of 1963. Current plans call for campus development on the existing acreage to accommodate an ultimate enrollment of 15,000 students (FTE).

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS			
Library building	$1,263,442 C F	$500,000 E k	$500,000 E
Funds for equipment are requested for 1972–73. This request will provide equipment for the second phase of two phases in the library building. This building will be occupied by September 1971.	–	697,269 C F	
	–213,753 C k	476,012 C k	
Speech-drama building	548,561 C F	159,534 C F	111,000 E
Funds for equipment are requested for 1972–73. This request will provide the last phase of equipment for the speech-drama building. This building will be occupied by October 1971.	–	–106,521 C a	
	–517,343 C a	300,000 E k	

Convert science and fine arts	–	–	250,000 [w c]				
Funds for working drawings and construction are requested for 1972–73. The proposed conversion will have a total instructional capacity of 1,163 FTE which consists of 1,100 lecture FTE and 63 laboratory FTE. This project also provides 50 faculty stations. This project converts space in the first science and fine arts building to their permanent master planned use. The project is scheduled for occupancy in September 1973.							
Classroom building 2	–	231,000 [w k]	(94,000 [w]) [2]	$5,300,000 [c]	–	$500,000 [e]	$225,000 [e]
Additional funds for working drawings are requested for 1972–73. The proposed building will have a total instructional capacity of 3,294 FTE which consists of 3,177 lecture FTE. 117 laboratory FTE graduate project space, and 194 faculty stations. This project will serve all campus classroom needs of the college. The project is scheduled for occupancy in September 1975.							
Science Building 2	–	–	–	615,000 [p w]	$8,670,000 [c]	250,000 [e]	525,000 [e]
Handball courts	–	–	–	138,000 [w c]			
Outdoor physical education facilities II	–	–	–	358,000 [w c]			
Corporation yard II	–	–	–	300,000 [w c]			
Science building No. 1	–	–	–	100,000 [e]			
Library building phase II	–	–	–	255,000 [p w]	4,400,000 [c]	–	600,000 [e]
Physical education phase II	–	–	–	125,000 [p w]	1,900,000 [c]	250,000 [e]	
Classroom building No. 3	–	–	–	275,000 [p w]	4,500,000 [c]	–	600,000 [e]
Site development—1973	–	–	–	969,000 [w c]			
Administration building	–	–	–	–	100,000 [e]		
Classroom—science building	–	–	–	–	300,000 [p w]	5,000,000 [c]	
Site development—1975	–	–	–	–	–	250,000 [w c]	
Site development—1976	–	–	–	–	–	–	580,000 [wc]
Science building	73,052 [e a]	11,948 [e a]					
Administration classroom building	632,086 [c f]	265,000 [e k]					
	–186,621 [c k]	267,317 [c f]					
	–	268,976 [c k]					
Utilities—1970	200,000 [c a]						
Boiler repairs	54,976 [b]						
Residence halls	–	–	6,084,000 [1]	–	6,084,000 [1]		
Parking	347,180 [1]	11,370 [1]	280,000 [1]	280,000 [1]			
Health center	49,076 [1]	39,905 [1]					
College union	–	–	–	3,300,000 [1]			
Totals—Major Projects	$2,250,656	$3,121,810	$7,224,000	$12,015,000	$25,954,000	$6,250,000	$2,530,000
MINOR PROJECTS							
Alterations and improvements $20,000 or less	$43,135 [k]						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$2,293,791	$3,121,810	$7,224,000	$12,015,000	$25,954,000	$6,250,000	$2,530,000
General Funds	*54,976*	–	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*–357,239*	*2,040,988*	*860,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education [2]	–	–	*(94,000)*	–	–	–	–
State Construction Program Fund [g]	*–244,291*	*–94,573*	–	–	–	–	–
Nonstate funds [1]	*396,256*	*51,275*	*6,364,000*	*3,580,000*	*6,084,000*	–	–
Federal funds [h]	*2,444,089*	*1,124,120*	–	–	–	–	–
Unfunded projects	–	–	–	*8,435,000*	*19,870,000*	*6,250,000*	*2,530,000*
TOTAL FIVE-YEAR PROGRAM							$53,973,000
Nonstate							*16,028,000*
Unfunded							*37,945,000*

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[2] Project funding subject to state funds released from other projects receiving federal grants.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Humboldt State College							
MAJOR PROJECTS							
Natural resources building	$56,636 C F	$452,875 C F	$425,000 E				
Funds for equipment are requested for 1972–73. This is the first and only phase of equipment for the building. The building is scheduled for completion in September 1972.	1,444,291 C K	−334,302 C K					
Convert laboratory school	–	–	42,000 P W	$658,000 C	$70,000 E		
Funds for preliminary plans and working drawings are requested for 1972–73. This project converts the vacated college laboratory school to facilities for the media center, school of nursing, speech and hearing clinic and fine arts. The project will have a total instructional capacity of 504 FTE which consists of 460 lecture FTE, 47 laboratory FTE and 16 faculty stations. This project is scheduled for completion in September 1973.							
Library addition	–	–	215,000 P W	4,185,000 C	–	$500,000 E	$150,000 E
Funds for preliminary plans and working drawings are requested for 1972–73. This project will provide a permanent library for the college designed for an enrollment of 8,000 FTE to be reached in 1977. The project will provide 1,400 reader stations and stack capacity for 200,000 volumes. Also, this project will provide facilities for 20 faculty offices. The building will have an area of approximately 67,000 assignable square feet with a gross area of 95,000 square feet. This project is scheduled for completion in September 1975.							
Marine laboratory addition	–	–	(18,000) P W 2	307,000 C	60,000 E		
Funds for preliminary plans and working drawings are requested for 1972–73. This project will have a total instructional capacity of 123 FTE which consists of 96 lecture FTE and 27 laboratory FTE. The project also includes 2 faculty stations. The building will have approximately 7,200 assignable square feet and a gross area of 8,700 square feet. This project is scheduled for completion in September 1974.							
Corporation yard addition	–	–	–	120,000 W C	6,000 E		
Site development—1973	–	–	–	571,000 W C			
Physical education building	–	2,606,000 C k	–	132,000 E			
Remodel founders hall	5,500 C a	−7,574 C a	–	250,000 W C	25,000 E		
		7,574 C F					
		85,292 C a					
Utilities—1973	–	–	–	300,000 W C			
Utilities—1971	–	304,000 C k					
Land acquisition	–	–	–	525,000 L			
Physical science building	–	–	–	–	315,000 P W	5,600,000 C	
Administration building	–	–	–	–	175,000 P W	2,325,000 C	
Utilities—1970	6,832 C a	107,168 C a					
Biological science addition	26,226 C a	15,488 C a					
	509,600 C F	−9,325 C F					
	420,191 E a	68,809 E a					
Music art building	−122,753 C a						
	122,753 C F						
Land acquisition	101,219 L a	29,663 L a					

Humboldt State College is a five-year institution offering both graduate and undergraduate programs in liberal arts, teacher education and vocational training curricula. The latter includes curriculums in forestry management, fisheries, game management and oceanography. The college is located on a site approximately of 123 acres in the City of Arcata. The college's marine laboratory is located on an additional 1.9 acres in the City of Trinidad 15 miles north of the main campus. The college is master planned for an ultimate enrollment of 8,000 students (FTE).

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

Health center	–	–	–	–	500,000 [1]		
Residence halls	47,908 [1]	2,101,826 [1]					
Parking	32,844 [1]	1,273 [1]	157,500 [1]	175,000 [1]	70,000 [1]	175,000 [1]	
College union	479,236 [1]	1,553,347 [1]					
Totals—Major Projects	$3,130,483	$6,982,114	$839,500	$7,223,000	$1,221,000	$8,660,000	$150,000
MINOR PROJECTS							
Alterations and improvements $20,000 or less	$30,600 [k]						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,161,083	$6,982,114	$839,500	$7,223,000	$1,221,000	$8,600,000	$150,000
Capital Outlay Fund for Public Higher Education	*1,474,891*	*2,575,698*	*682,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education [2]	–	–	*(18,000)*	–	–	–	–
State Construction Program Fund [g]	*437,215*	*298,846*	–	–	–	–	–
Nonstate funds [1]	*559,988*	*3,656,446*	*157,500*	*175,000*	*570,000*	*175,000*	–
Federal funds [h]	*688,989*	*451,124*	–	–	–	–	–
Unfunded projects	–	–	–	*7,048,000*	*651,000*	*8,425,000*	*150,000*
TOTAL FIVE-YEAR PLAN							$18,033,500
Nonstate fund							*1,077,500*
Unfunded projects							*16,956,000*

Long Beach State College

The State College at Long Beach was established in 1949 as an upper division liberal arts college, and beginning in the fall of 1953 was authorized to offer lower division courses. It is now a five-year multipurpose college offering instruction for undergraduate students and graduate students, through the master's degrees, in the liberal arts and science in applied fields and in the professions, including the teaching profession. The college helps serve the educational needs of the metropolitan areas of southern California.

In 1951 the college was permanently located on a 312-acre site donated by the City of Long Beach which is adequate to support the ultimate master plan enrollment of 20,000 (FTE).

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS

Drama building	$14 [E k]	$120,000 [E k]	$331,000 [E]	
Funds for equipment are requested for 1972–73. This is the second phase of two phases of equipment for the building. The building is scheduled for completion in October 1971.	438,318 [C F] –274,374 [C k]	–79,548 [C k] 163,562 [C F]		
Library building II	209,638 [E a]	362 [E a]	339,000 [E]	
Funds for equipment are requested for 1972–73. This is the third phase of three phases of equipment for the building. The building was completed in May 1971.	249,579 [C F] –46,967 [C a]	377,115 [C F] –139,039 [C a]		
Engineering building II	586,989 [C F]	223,251 [C F]	375,000 [E]	
Funds for equipment are requested for 1972–73. This is the fourth phase of four phases of equipment for the building. The building was completed in May 1971.	37,587 [C a] 534,800 [E a]	–115,385 [C a]		
Psychology building	284,502 [C F]	2,986 [E a]	100,000 [E]	
Funds for equipment are requested for 1972–73. This is the third phase of three phases of equipment for the building. The building was completed in October 1970.	97,014 [E a] –254,620 [C a]	146,732 [C F] –55,187 [C a]		
Utilities—1972 (sewage and water)	–	–	76,000 [W C]	
Funds for working drawings and construction are requested for 1972–73. This project will increase the water, gas and sewer capacity to prevent disruption of services caused by increased load demands. This project is scheduled for completion in June 1973.				
Administration III	77,673 [W k]	–	267,000 [P W]	$4,933,000 [C]
Fund for preliminary plans and working drawings are requested for 1972–73. This project provides 47,000 assignable square feet of general administrative space for the campus. It has a gross area of approximately 71,000 square feet and is scheduled for completion in September 1975.				

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Long Beach State College—Continued							
MAJOR PROJECTS—Continued							
General classroom and faculty office building	–	–	–	3,755,000 C	–	$312,000 C	
Industrial technology building	–	–	–	121,000 P W	$2,168,000 C	–	$505,000 E
Site development	–	–	–	195,000 W C			
Science IV	–	–	–	242,000 P W	3,946,000 C	–	500,000 E
Utilities—1971	–	522,000 W C k					
Lecture classroom building	1,700 C k	312,300 C k					
Utilities—1970	175,032 C a	174,968 C a					
Nursing building	2,714 C F	–136,548 C F					
	–2,708 C a	177,704 C a					
Home economics building	107,015 C F	14,137 C F					
	–91,374 C k	–11,615 C k					
Site development—utilities 1968	36,409 C k						
College union	1,520,986 1	1,203,988 1					
Residence hall	974 1	–	–	–	4,858,000 1		
Parking	139,800 1	10,943 1	532,000 1	–	280,000 1		
Health center	–	–	1,377,418 1				
Commons addition	–	–	300,000 1				
Totals, Major Projects	$3,830,701	$2,912,726	$3,697,418	$9,246,000	$11,252,000	$312,000	$1,005,000
MINOR PROJECTS							
Alteration and improvements projects $20,000 or less	$38,961 C k						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,869,662	$2,912,726	$3,697,418	$9,246,000	$11,252,000	$312,000	$1,005,000
Capital Outlay Fund for Public Higher Education	*–210,991*	*863,137*	*1,488,000*	–	–	–	–
State Construction Program Fund g	*749,776*	*46,409*	–	–	–	–	–
Nonstate funds 1	*1,661,760*	*1,214,931*	*2,209,418*	–	*5,138,000*	–	–
Federal funds h	*1,669,117*	*788,249*	–	–	–	–	–
Unfunded projects	–	–	–	*9,246,000*	*6,114,000*	*312,000*	*1,005,000*
TOTAL, FIVE-YEAR PLAN							$25,512,418
Nonstate funds							*7,347,418*
Unfunded projects							*18,165,000*

Los Angeles State College

The State College, Los Angeles, established in 1947, offers courses in business, education, fine arts, applied arts, music, social sciences, physical education, natural sciences, engineering and special education.

The college moved to its present 153-acre site in 1956 to accommodate the increase in student enrollments.

The campus is master planned for an enrollment of 16,800 students (FTE).

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS							
Physical science building	$1,284,500 C F	$2,022,612 C F	$500,000 E	$500,000 E	$500,000 E	$400,000 E	
	–843,074 C a	751,323 C a					
Funds for equipment are requested for 1972–73. This request will provide equipment for the first phase of four phases in the physical science building. This building is scheduled for completion in February 1972.							
Library addition	48,986 C a	370,929 C F	100,000 E	70,000 E			
		–54,460 C a					
Funds for equipment are requested for 1972–73. This request will provide equipment for the third phase of four phases in the library addition. This building was occupied in January 1970.							

Land acquisition 1972	–	–	1,411,000 [L]				
Funds for land acquisition are requested for 1972–73. These funds will complete the purchase of property within the approved master plan. Approximately nine acres will be purchased for use for surface parking and roads.							
Faculty office addition—King Hall	–	–	–	540,000 [W C]	48,000 [E]		
Remodel biological science building	–	–	–	50,000 [P W]	962,000 [C]	166,000 [E]	
Remodel King Hall	–	–	–	484,000 [W C]	60,000 [E]		
Broadcasting facility	–	–	–	210,000 [P W]	3,020,000 [C]	–	$460,000 [E]
Remodel library	–	–	–	154,000 [W C]	25,000 [E]		
Corporation yard I	–	–	–	45,000 [P W]	650,000 [C]	45,000 [E]	
Site development (Gravois II)	–	–	–	200,000 [W C]			
Site development 1973	–	66,000 [W a]	–	155,000 [P W]	3,900,000 [C]		
(Western Arterial Berridge)							
Fine arts II	–	–	–	165,000 [P W]	2,900,000 [C]	–	345,000 [E]
P.E. facility II	–	–	–	140,000 [P W]	2,075,000 [C]	–	115,000 [E]
Site development—1974 (Bohlig-Mariondale)	–	–	–	50,000 [P W]	1,000,000 [C]		
Outdoor P.E. facilities II	–	–	–	–	45,000 [P W]	600,000 [C]	
Site development—1974	–	–	–	–	350,000 [W C]		
Site development utilities—1968	1,841 [W k]						
Site development and utilities—1969	459,962 [C k]	29,038 [k]					
Land acquisition	470,311 [L k]	58,568 [L k]					
Site development	2,316 [W k]						
Special land acquisition	3,252 [L b]	246,748 [L b]					
Administration building addition	17,290 [E a]	11,010 [E a]					
Classroom building	163,800 [C F]	–40,800 [C a]					
	60,423 [C a]	40,800 [C F]					
	160,639 [E a]	52,561 [E a]					
Parking	594,662 [1]	883,976 [1]	–	567,000 [1]			
College Union	103,321 [1]	178,579 [1]	5,605,260 [1 C]	558,900 [1 C]			
Health Center	–	–	2,302,500 [1]				
Totals, Major Projects	$2,528,139	$4,616,884	$9,918,760	$3,888,900	$15,535,000	$1,211,000	$920,000
MINOR PROJECTS							
Alteration and improvements of $20,000 or less	$19,720 [k]						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$2,547,859	$4,616,884	$9,918,760	$3,888,900	$15,535,000	$1,211,000	$920,000
General Fund	*3,252*	*246,748*	–	–	–	–	–
Capital Outlay Fund for Public Higher Education	*954,150*	*87,606*	*2,011,000*	–	–	–	–
State Construction Program Fund [g]	*–555,736*	*785,634*	–	–	–	–	–
Nonstate funds [1]	*697,893*	*1,062,555*	*7,907,760*	*567,000*	–	–	–
Federal funds [h]	*1,448,300*	*2,434,341*	–	–	–	–	–
Unfunded projects	–	–	–	*3,321,900*	*15,535,000*	*1,211,000*	*920,000*
TOTAL, FIVE-YEAR PROGRAM							$31,473,660
Nonstate funds							*8,474,760*
Unfunded projects							*22,998,900*

Sacramento State College

Sacramento State College, established in 1947, offers courses in liberal arts, general education, and occupational curriculums leading to the bachelor of arts degree, the master of arts degree, or preparation for the professions through graduate work, and an elementary and secondary education credential program. Bachelor's degrees are offered in business, engineering, government services, laboratory technology, nursing, social service and teacher education. Master degrees are offered in business administration, public administration, applied life science, social work, engineering, applied mathematics, education, and psychology. The college offers preprofessional curriculum preparatory to graduate study in law, medicine, dentistry and others.

The college, currently master planned for an ultimate enrollment of 20,000 FTE students, moved to its present 288-acre site in 1953.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

The California State Colleges—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Sacramento State College—Continued							
MAJOR PROJECTS							
Utilities 1972	–	–	$45,000 P W				
Funds for preliminary plans and working drawings are requested for 1972–73. This project will provide utilities to the Library Building scheduled for occupancy in September 1973. Also, the project includes an extension to the tunnel system campus storm drainage. This project is scheduled for completion in July 1973.							
Site development—1972 (road)	–	–	512,000 C				
Funds for construction are requested for 1972–73. This project will provide a permanent western perimeter road (Jordan Way) that will connect the J-Street entrance with College Town Drive. The project is scheduled for completion in July 1973.							
Library building	–	–	8,600,000 C	–	$470,000 E	$500,000 E	$470,000 E
Funds for construction are requested for 1972–73. This project will provide the first phase of a permanent library for the campus. The space vacated in the present library will be converted into college administration space, instructional space and faculty offices to meet the needs of the college. The project provides 2,580 reader stations and stack capacity for 493,320 volumes. Also this project will provide for facilities for the honor study and library science program with a total of 187 FTE. This building will have a gross area of approximately 210,400 square feet. This project is scheduled for occupancy in September 1974.							
Engineering addition and remodel	–	–	–	$3,245,000 W C	–	1,402,000 C E	210,000 E
Convert science building	–	–	–	150,000 C E			
Air condition physical education classrooms and offices	–	–	–	155,000 W C			
Convert existing library	–	–	–	83,000 P W	1,335,000 C	287,000 E	
Business classroom building	–	–	–	227,000 P W	4,501,000 C	–	400,000 E
P. E. addition	–	–	–	76,000 P W	915,000 C	61,000 E	
Office building	–	–	–	–	122,000 P W	2,240,000 C	
Utilities 1974	–	–	–	–	156,000 W C		
Utilities 1975	–	–	–	–	–	122,000 W C	
Library addition	–	–	–	–	–	440,000 P W	8,808,000 C
Site development 1976 (roads)	–	–	–	–	–	15,000 P W	250,000 C
Psychology building	–$639,437 C k	$704,406 C k					
	637,537 C F	–637,537 C F					
	–	279,000 E k					
	–	45,000 W a					
Utilities 1970	314,328 C F	–					
Teacher-education building	150,857 E a	45,943 E a					
	–250,062 C a	49,742 C a					
	–1,668 C a						
Construct boiler plant utilities	5,068 C F						
Remodel speech-drama	–2,029 C k						
Construct—utilities 1969	811,150 C k						
Residence halls	71,041 1	88,547 1					
Parking	253,891 1	57,629 1					
College union	30,305 1	130,615 1	–	490,000 1	–	490,000 1	
Totals, Major Projects	$1,380,981	$763,345	$9,157,000	$4,426,000	$7,499,000	$5,557,000	$10,138,000

MINOR PROJECTS							
Alteration and improvements $20,000 or less	$21,868 [k]						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,402,849	$763,345	$9,157,000	$4,426,000	$7,499,000	$5,557,000	$10,138,000
Capital Outlay for Public Higher Education Fund	*191,552*	*983,406*	*9,157,000*	–	–	–	–
State Construction Program Fund [g]	*–100,873*	*140,685*	–	–	–	–	–
Nonstate funds [1]	*355,237*	*276,791*	–	*490,000*	–	*490,000*	–
Federal funds [h]	*956,933*	*–637,537*	–	–	–	–	–
Unfunded projects	–	–	–	*3,936,000*	*7,499,000*	*5,067,000*	*10,138,000*
TOTAL, FIVE-YEAR PROGRAM							$36,777,000
Nonstate funds							*980,000*
Unfunded projects							*35,797,000*

San Bernardino State College

California State College, San Bernardino was authorized by Chapter 64, Statutes of 1960, First Extraordinary Session. It is scheduled to be a fully accredited five-year state college with its programs designed to meet the needs of the service area consisting primarily of San Bernardino and Riverside Counties.

The college opened in the fall of 1965, in its initial complement of facilities, on the permanent site of 430 acres. The permanent campus will be large enough to accommodate the ultimate enrollment of 20,000 students (FTE) planned for this campus.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS							
Cafeteria	$1,245,100 [C k]	–	$129,000 [E]				
Funds for equipment are requested for 1972–73. This is the first and only phase of equipment for the building. The building is scheduled for completion in July 1972.							
Physical Sciences Building	900 [C a]	–	150,000 [E]				
Funds for equipment are requested for 1972–73. This is the fifth and final phase of equipment for the building. The building was occupied in August 1967.							
Biological Sciences Building	5,348 [C A]	–	170,000 [E]				
Funds for equipment are requested for 1972–73. This is the fourth and final phase of equipment for the building. The building was occupied in August 1967.							
Classroom Building	–	–	(160,000) [P W 2]	$3,040,000 [C]	–	$225,000 [E]	
Funds for preliminary plans and working drawings are requested for 1972–73. This project will have a total instructional capacity of 1,409 FTE which consists of 1,340 lecture FTE and 69 laboratory FTE. The project also includes 60 faculty stations. The building will provide permanent space for the Departments of Psychology and Education. This project is scheduled for completion in August 1975.				80,000 [E]			
Convert initial buildings	–	–	170,000 [W C]				
Funds for working drawings and construction, are requested for 1972–73. This project will provide for the conversion of space in the initial building vacated when the library functions moved to the new library. The spaces will be remodeled for administrative needs in admissions, business, and student services. The building to be remodeled is approximately 20,000 square feet gross. The project is scheduled for completion in September 1973.							
Central plant addition	–	–	–	380,000 [W C]			
Creative arts building	–	–	–	270,000 [P W]	$4,590,000 [C]	–	$350,000 [E]
Site development and utilities—1973	–	–	–	42,000 [P W]	668,000 [C]		
Utilities and site development—1974	–	–	–	65,000 [P W]	1,000,000 [C]		
Convert biological sciences building	410 [C k]	–	–	100,000 [W C]	185,000 [W C]	90,000 [E]	
					70,000 [E]		
Convert physical sciences building	–	–	–	160,000 [W C]	80,000 [E]		
Corporation yard II	–	–	–	5,000 [E]			
				120,000 [W C]			

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
San Bernardino State College—Continued							
MAJOR PROJECTS—Continued							
Convert initial buildings (art)	–	–	–	–	30,000 E 82,000 W C		
Administration—classroom building	–	–	–	–	185,000 P W	3,566,000 C	
Site development—1974	–	–	–	–	135,000 W C		
Physical education facilities II	–	–	–	–	–	9,000 P W	125,000 C
Physical sciences building II	–	–	–	–	–	136,000 P W	2,267,000 C
Site development—1975	–	–	–	–	–	175,000 W C	
Air condition—initial buildings	–	–	–	–	–	165,000 W C	
Central plant II	–	–	–	–	–	70,000 P W	1,200,000 C
Utilities and site development—1976	–	–	–	–	–	–	94,000 WC
Outdoor physical education facilities II	–	–	–	–	–	–	450,000 WC
Physical education facilities (pool)	–	–	–	–	–	–	150,000 WC
Biological sciences building II	–	–	–	–	–	–	177,000 PW
Convert initial buildings	–	–	–	–	–	–	15,000 PW
Library classroom building	211,189 E a 439,353 C F	$204,733 C F					
Site development—1969	–292,646 C a 568,400 C k	–137,772 C a –66,000 C k					
Residence halls	1,673,522 1	2,451,122 1					
Parking	7,153 1	2,508 1	775,000 1	140,000 1	175,000 1	105,000 1	122,500 1
Health center	–	–	–	1,256,500 1			
College union	–	–	1,100,000 1				
Totals—Major Projects	$3,858,729	$2,454,591	$2,494,000	$5,658,500	$7,200,000	$4,541,000	$4,950,500
MINOR PROJECTS							
Alteration and improvements $20,000 or less	$24,828 C k						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$3,883,557	$2,454,591	$2,494,000	$5,658,500	$7,200,000	$4,541,000	$4,950,500
Capital Outlay Fund for Public Higher Education	*1,838,738*	*–66,000*	*619,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education 2	–	–	*(160,000)*	–	–	–	–
State Construction Program Fund g	*–75,209*	*–137,772*	–	–	–	–	–
Nonstate funds 1	*1,680,675*	*2,453,630*	*1,875,000*	*1,396,500*	*175,000*	*105,000*	*122,500*
Federal funds h	*439,353*	*204,733*	–	–	–	–	–
Unfunded projects	–	–	–	*4,262,000*	*7,025,000*	*4,436,000*	*4,828,000*
TOTAL FIVE YEAR PLAN							24,844,000
Nonstate funds							*3,674,000*
Unfunded projects							*21,170,000*

San Diego State College

San Diego State College is located on a 268-acre site that will become the population center of metropolitan San Diego. The college offers 66 approved bachelor degree majors, 56 master degree majors, and three joint doctorates. Enrollments have increased in all academic areas.

A master plan figure of 20,000 FTE has been set. This campus and future incremental purchase of approximately 10 additional acres is anticipated by the trustees to allow development to meet this figure.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS							
Utilities 1972 Funds for working drawings are requested for 1972–73. This for 1972–73. This project will provide additional utilities to the existing buildings to meet the additional load. This project is scheduled for completion in September 1973.	–	–	$325,000 W C				

Humanities Classroom Building 1	$13,680 [W k]	–	(130,000 [W]) [2]	$3,804,000 [C]	–	$230,000 [E]	
Funds for working drawings are addressed for 1972–73. This project will have a total instructional capacity of 2,819 FTE in lecture. The project also includes 141 faculty stations. The building will provide permanent space for the Humanities Department with approximately 52,900 assignable square feet and a gross area of 85,600 square feet. This project is scheduled for completion in September 1975.							
Arts and Sciences Rehabilitation	–	–	51,000 [P]	626,000 [C]			
Funds for preliminary plans and working drawings are requested for 1972–73. This project will reduce the capacity by 233 lecture FTE and increase the faculty stations by 14. The project will bring the building up to building code standards and renovate and modernize the facilities. The project includes approximately 15,000 assignable square feet and a gross area of 28,000 square feet. This project is scheduled for completion in September 1974.							
Convert Life Sciences	–	–	–	263,000 [W C]			
Art Building	–	–	–	4,603,000 [C]	–	436,000 [E]	
Chemistry-Geology Building	97,000 [W k]	–	–	202,000 [P W]	$3,551,000 [C]	–	$500,000 [E]
Land acquisition	–	–	–	1,467,000 [L]			
Utilities 1973	–	–	–	246,000 [W C]			
Site development 1973	–	–	–	254,000 [W C]			
Boiler plant addition II	–	–	–	82,000 [P W]	1,552,000 [C]		
Convert old library	–	–	–	185,000 [P W]	2,076,000 [C]	–	200,000 [E]
Convert health services building	–	–	–	19,000 [P W]	230,000 [C]	20,000 [E]	
Convert old music building	–	–	–	24,000 [P W]	288,000 [C]	50,000 [E]	
Administration building	–	–	–	227,000 [P W]	4,324,000 [C]	–	342,000 [E]
Remodel existing art building	–	–	–	42,000 [P W]	477,000 [C]	65,000 [E]	
Physical science rehabilitation	–	–	–	–	48,000 [P W]	541,000 [C]	50,000 [E]
Little theater rehabilitation	–	–	–	–	50,000 [P W]	633,000 [C]	31,000 [E]
Library 5th floor conversion	–	–	–	–	238,000 [W C]	47,000 [E]	
School of engineering—office wing	–	–	–	–	10,000 [P W]	144,000 [C]	
Humanities classroom No. 2	–	–	–	–	150,000 [P W]	2,704,000 [C]	
Site development 1974	–	–	–	–	308,000 [W C]		
Old life sciences rehabilitation	–	–	–	–	–	16,000 [P W]	177,000 [C]
Utilities 1975	–	–	–	–	–	1,633,000 [W C]	
Land acquisition 1975	–	–	–	–	–	1,560,000 [L]	
Convert old administration	–	–	–	–	–	62,000 [P W]	810,000 [C]
Convert old library Phase II	–	–	–	–	–	71,000 [P W]	1,015,000 [C]
Home economics building	–	–	–	–	–	77,000 [P W]	1,357,000 [C]
Utilities 1976	–	–	–	–	–	–	1,116,000 [W C]
Site development 1976	–	–	–	–	–	–	148,000 [C]
Utilities 1971	–	$158,000 [C k]					
Central chilling plant and utilities 1969	42,882 [W k]	608,386 [C a]					
	2,050,614 [C a]						
Music classroom building	79,995 [C a]	667,573 [C a]					
Land acquisition 1967							
Site development utilities 1968	96,515 [C k]						
Library classroom building	17,500 [C a]	407,889 [C F]					
	318,318 [E a]	109,182 [E a]					
	754,412 [C F]	1,377,200 [C a]					
Residence halls	42,407 [1]	21,493 [1]					
Parking	638,800 [1]	256,824 [1]	–	3,405,000 [1]			
Health center	20,331 [1]	62,345 [1]					
Totals—Major Projects	$4,172,454	$3,668,892	$376,000	$15,449,000	$13,302,000	$8,289,000	$5,746,000

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
San Diego State College—Continued							
MINOR PROJECTS							
Alteration and improvements $20,000 or less	$53,010 [c] [k]						
TOTALS, EXPENDITURES CAPITAL OUTLAY	$4,225,464	$3,668,892	$376,000	$15,449,000	$13,302,000	$8,289,000	$5,746,000
Capital Outlay Fund for Public Higher Education	*303,087*	*158,000*	*376,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education [2]	–	–	*(130,000)*	–	–	–	–
State Construction Program Fund [g]	*2,466,427*	*2,762,341*	–	–	–	–	–
Nonstate funds [1]	*701,538*	*340,662*	–	*3,405,000*	–	–	–
Federal funds [h]	*754,412*	*407,889*	–	–	–	–	–
Unfunded projects	–	–	–	*12,044,000*	*13,302,000*	*8,289,000*	*5,746,000*
TOTAL, FIVE-YEAR PROGRAM							$43,162,000
Nonstate funds							*3,405,000*
Unfunded projects							*39,757,000*

San Fernando Valley State College

San Fernando Valley State College became a separate state college July 1, 1958, by authority of Chapter 2265, Statutes of 1957. This college offers degrees at both the bachelor and master levels in business, liberal arts, science and engineering, and also offers a credential program in education. The campus, located in Northridge, comprises approximately 344 acres, and will accommodate the ultimate enrollment of 20,000 FTE.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS

Library building	($197,450 [c] [a])[3]	($802,550 [c] [a])[3]	$400,000 [e]				
Funds for equipment are requested for 1972–73. This is the first of three phases of equipment for the building. The building is scheduled for completion in January 1973.	5,882,000 [c] [a]			$400,000 [e]	$300,000 [e]		
Business and economics building	–	–	(282,000 [p] [w])	5,472,000 [c]	300,000 [e]	$265,000 [e]	
Funds for preliminary plans and working drawings are requested for 1972–73. This project will provide a total instructional capacity of 3,899 FTE which consists of 3,791 lecture FTE and 108 laboratory FTE. The project also includes 220 faculty stations. The building will provide permanent space for the school of business and economics. This project is scheduled for completion in September 1975.							
Education building	–	138,000 [w] [k]	–	5,782,000 [c]	191,000 [e]	191,000 [e]	
Air condition P.E. classrooms and offices	–	–	–	140,000 [w] [c]			
Corporation yard	–	–	–	23,000 [p] [w]	377,000 [c]	22,000 [e]	
Physical education and classroom addition	–	–	–	171,000 [p] [w]	3,280,000	182,000 [e]	
Site development	–	–	–	49,000 [p] [w]	873,000 [c]		
Utilities 1973	–	–	–	113,000 [w] [c]			
Site development 1973	–	–	–	29,000 [p] [w]	493,000 [w] [c]		
Library building II	–	–	–	549,000 [p] [w]	11,560,000 [c]	–	$500,000 [e]
Art laboratories	–	–	–	85,000 [p] [w]	986,000 [c]		
Speech drama addition	–	–	–	75,000 [p] [w]	995,000 [c]	199,000 [e]	
Utilities 1974	–	–	–	–	181,000 [w] [c]		
Convert old library building	–	–	–	–	92,000 [p] [w]	1,156,000 [c]	116,000 [e]
Lecture halls	–	–	–	–	22,000 [p] [w]	336,000 [c]	
Outdoor P.E. facilities	–	–	–	–	347,000 [p] [w] [c]		
Site development 1974	–	–	–	–	4,000 [p] [w]	158,000 [c]	
Land acquisition—Prairie Street School	–	–	–	–	–	3,003,000 [l]	
Science building addition	–	–	–	–	–	–	416,000 [p] [w]
Utilities and site development	295,100 [c] [a]						
Health center							
Residence halls	77,258 [1]	59,036 [1]					

Parking	15,874 [1]	850 [1]	336,000 [1]	112,000 [1]	210,000 [1]	612,500 [1]	402,500 [1]
College Union	–	–	6,994,000 [1]				
Bookstore	–	–	–	–	2,428,900 [1]		
Totals—Major Projects	$6,270,232	$197,886	$7,730,000	$13,000,000	$22,639,900	$6,124,500	$1,434,500
MINOR PROJECTS							
Alteration and improvements $20,000 or less	$18,078 [k]						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$6,288,310	$197,886	$7,730,000	$13,000,000	$22,639,900	$6,124,500	$1,434,500
Capital Outlay Fund for Public Higher Education	*18,078*	*138,000*	*400,000*	–	–	–	–
Capital Outlay Fund for Public Higher Education [2]	–	–	*(282,000)*	–	–	–	–
State Construction Program Fund [g]	*6,177,100*	–	–	–	–	–	–
State Construction Program Fund [3]	*(197,450)*	*(802,550)*	–	–	–	–	–
Nonstate funds [1]	*93,132*	*59,886*	*7,330,000*	*112,000*	*2,638,900*	*612,500*	*402,500*
Unfunded projects	–	–	–	*12,888,000*	*20,001,000*	*5,512,000*	*1,032,000*
TOTAL, FIVE-YEAR PROGRAM							$50,928,900
Nonstate funds							*11,095,900*
Unfunded projects							*39,833,000*

San Francisco State College

San Francisco State College, established in 1899 is a multipurpose coeducational institution which offers a full range of degree and credential programs at the baccalaureate and master's degree level.

The college moved to the present 105 acre site near Lake Merced in 1954 in order to be better able to meet the demands placed upon it by continually increasing student enrollments. The current master planned ultimate enrollment figure is 16,000 FTE.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS							
Life Science Building	$483,600 [c f]	$28,145 [c a]	$500,000 [e]	$350,000 [e]	$250,000 [e]		
		79,200 [c f]					
	784,500 [c a]	500,000 [e k]					
Funds for equipment are requested for 1972–73. This is the second of four phases of equipment for the building. The building was completed in September 1971.							
Physical Science Building	16,800 [c k]	–139,815 [c k]	500,000 [e]	500,000 [e]	300,000 [e]		
	654,006 [c f]	1,691,994 [c f]					
Funds for equipment are requested for 1972–73. This is the second of four phases of equipment for the building. The building is scheduled for completion in January 1972.		250,000 [e k]					
Library Building addition	231,500 [c f]	186,500 [c f]	225,000 [e]				
Funds for equipment are requested for 1972–73. This is the second of two phases of equipment for the building. The building was completed in December 1970.	30,230 [c a]	–11,880 [c a]					
	303,151 [e a]	96,849 [e a]					
Complete Music Speech Building	–	–	406,000 [c]				
Funds for construction are requested for 1972–73. This project provides approximately 10,000 assignable square feet of instructional facilities in unfinished space for film and radio departments and administrative space for the School of Creative Arts. These departments are operating in temporary or crowded facilities. The project is scheduled for completion in September 1973.							
Administration addition	–	–	–	5,056,000 [c]	413,000 [e]		
Site Development 1973	–	–	–	200,000 [w c]			
Remodel Science Building	–	–	–	450,000 [w c]	100,000 [e]		
Physicial Education Building	–	–	–	247,000 [p w]	4,600,000 [c]	–	$266,000 [e]
Outdoor P.E. Facility	–	–	–	100,000 [w c]	10,000 [e]		
Downtown Center	–	–	–	300,000 [p w]	5,000,000 [c]		
Corporation Yard	–	–	–	30,000 [p w]	720,000 [c]	$50,000 [e]	
Remodel Administration Building	–	–	–	25,000 [p w]	630,000 [c]	125,000 [e]	
Humanities Classroom Building	214,000 [w k]	–	–	–	331,000 [p w]	7,250,000 [c]	
Utilities—1976	–	–	–	–	–	–	130,000 [w c]

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

The California State Colleges—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
San Francisco State College—Continued							
MAJOR PROJECTS—Continued							
Remodel Classroom Building III	–	–	–	–	–	–	52,000 PW
Remodel Classroom Building II	–	–	–	–	–	–	30,000 PW
Education Classroom Building	–	–	–	–	–	–	175,000 PW
Residence Halls	275,944 [1]						
Parking	77,027 [1]	2,000 [1]	–	–	3,000,000 [1]		
Health Center	–	–	2,738,000 [1]				
College Unions	6,564 [1]	295,235 [1]					
Totals, Major Projects	$3,077,322	$2,978,228	$4,369,000	$7,258,000	$15,354,000	$7,425,000	$653,000
Alteration and improvements $20,000 or less	$29,407 [k]						
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,106,729	$2,978,228	$4,369,000	$7,258,000	$15,354,000	$7,425,000	$653,000
Capital Outlay for Public Higher Education Fund	*260,207*	*610,185*	*1,631,000*	–	–	–	–
State Construction Program Fund [g]	*1,117,881*	*113,114*	–	–	–	–	–
Nonstate funds [1]	*359,535*	*297,235*	*2,738,000*	–	*3,000,000*	–	–
Federal funds [h]	*1,369,106*	*1,957,694*	–	–	–	–	–
Unfunded projects	–	–	–	*7,258,000*	*12,354,000*	*7,425,000*	*653,000*
TOTAL, FIVE-YEAR PROGRAM							$35,059,000
Nonstate funds							*5,738,000*
Unfunded projects							*29,321,000*

San Jose State College

San Jose State College was established in 1857. It is a five-year accredited college which provides both undergraduate and graduate instruction in liberal arts and sciences, applied fields, and in the professions. The college is located on a 128-acre site in the City of San Jose and is master planned for an ultimate enrollment of 17,000 8 a.m. to 5 p.m. students (FTE).

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS							
Science 2, II	–$334,600 [C a]	$354,850 [C a]	$500,000 [E]	$500,000 [E]	$500,000 [E]	$400,000 [E]	
Funds for equipment are requested for 1972–73. This is the first of four phases of equipment for the building. The building is scheduled for completion in December 1971.	349,100 [C F]	541,200 [C F]					
Business classroom building	77,174 [E a]	72,826 [E a]	160,000 [E]				
Funds for equipment are requested for 1972–73. This is the second of 2 phases of equipment for the building. The building was completed in September 1971.	491,800 [C F]	54,400 [C F]					
	–234,750 [C a]	234,750 [C a]	–				
Remodel Centennial Hall, I	–	–	134,000 [C]	20,000 [E]			
Funds for construction are requested for 1972–73. This project remodels 5,000 square feet in Centennial Hall for animal quarters and related laboratories for the Department of Psychology. The animal quarters are now located in temporary facilities. This project is scheduled for completion in September 1973.							
Central library	–	–	–	17,359,000 [C]	–	300,000 [E]	$250,000 [E]
Air condition education building	–	–	–	238,000 [W C]			
Remodel administration building	–	–	–	77,000 [P W]	1,231,000 [C]	100,000 [E]	
Remodel speech drama	–	–	–	78,000 [W C]			
Remodel journalism building	–	–	–	78,000 [W C]			
Remodel old science building	–	–	–	47,000 [P W]	809,000 [C]	115,000 [E]	
Corporation yard II	–	–	–	230,000 [W C]	50,000 [E]		
Site development—1972	–	–	–	98,000 [W C]			
Social science building	–	–	–	230,000 [P W]	5,806,000 [C]	–	494,000 [E]
Men's physical activities building	–	–	–	–	270,000 [P W]	5,200,000 [C]	
Utilities—1974	–	–	–	–	470,000 [W C]		
Faculty office building	–	–	–	–	124,000 [P W]	3,170,000 [C]	

Remodel library complex	–	–	–	–	68,000 P W	1,655,000 C	
Air condition health building	–	–	–	–	440,000 W C		
Remodel Centennial Hall, II	–	–	–	–	–	60,000 P W	862,000 C
Air condition journalism building	–	–	–	–	–	98,000 W C	–
Boiler-air condition plant	–95,205 C a	95,205 C a					
	104,705 C F	666,979 C F					
Utilities—1970	80,000 C a						
Corporation yard	791 C a	64,209 E a					
Classroom building No. 3	165,000 W k	–					
Residence hall improvements	80,743 1	9,500 1	–	505,000 1			
Parking	2,211,383 1	211,415 1					
College unions	1,926 1	7,705 1					
Totals, Major Projects	$2,898,067	$2,313,039	$794,000	$19,460,000	$9,768,000	$11,098,000	$1,606,000
MINOR PROJECTS							
Alteration and improvements $20,000 or less	$63,061 C k						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$2,961,128	$2,313,039	$794,000	$19,460,000	$9,768,000	$11,098,000	$1,606,000
Capital Outlay Fund for Public Higher Education	*228,061*	–	*794,000*	–	–	–	–
State Construction Program Fund g	*–506,590*	*821,840*	–	–	–	–	–
Nonstate funds 1	*2,294,052*	*228,620*	–	*505,000*	–	–	–
Federal funds h	*945,605*	*1,262,579*	–	–	–	–	–
Unfunded projects	–	–	–	*18,955,000*	*9,678,000*	*11,098,000*	*1,606,000*
TOTAL, FIVE-YEAR PROGRAM							$42,726,000
Nonstate funds							*505,000*
Unfunded projects							*42,221,000*

Sonoma State College

Sonoma State College is a fully accredited five-year institution with programs in the liberal arts, and sciences and in the professional fields of teacher education and enterprise management. Its primary service area is Marin, Napa, Sonoma, and the southern parts of Lake, Mendocino, and Solano Counties.

Sonoma State College was established by Chapter 66, Statutes of 1960, First Extraordinary Session of the California Leglislature. It opened its doors in September of 1961 in rented quarters in what is now the City of Rohnert Park. The college moved from these steadily expanding rented quarters to the permanent campus two miles east of Rohnert Park in August of 1966.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS

Classroom—Office Building No. 2	–	$75,000 W k	$2,245,000 C 3	$100,000 E	$110,000 E		
Funds for working drawings and construction are requested for 1972–73. A portion of the proposed building will be a Type V, initial complement cost, one-year construction time facility. It will have a total instructional capacity of 1,229 FTE which consists of 1,192 lecture FTE, and 37 laboratory FTE. This project also provides 103 faculty stations. This building will serve campuswide lecture needs and the first cluster school. The project is scheduled for occupancy in September 1973 and September 1974.							
Library II—Administration	–	–	307,000 P W	5,708,000 C	–	$500,000 E	237,000 E
Funds for preliminary planning and working drawings are requested for 1972–73. This project will provide a permanent library for the college designed for an enrollment of 8,000 FTE to be reached in 1977 with interim administration space. The project provides 1,644 reader stations and stack capacity for 258,000 volumes. This project is scheduled for occupancy in September 1975.							

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

1 Nonstate funds as submitted by the Trustees of the California State Colleges.

The California State Colleges—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
Sonoma State College—Continued							
MAJOR PROJECTS—Continued							
Corporation yard	–	–	150,000 W C				
Funds for working drawings and construction are requested for 1972–73. It provides additional shop, receiving, and storage facilities needed for the maintenance and operation of the existing campus. The project is scheduled for completion in September 1973.							
Art Building	$515 W k	–	–	167,000 P W	2,675,000 C	–	$400,000 E
Aquatics facility	–	–	–	27,000 P W	460,000 C E		
Complete campus roads	–	–	–	1,155,000 W C			
Site development	–	–	–	160,000 W C			
Natural science building	–	–	–	421,000 P W	7,614,000 C	–	750,000 E
Convert Darwin Hall—science	–	–	–	19,000 P W	230,000 C E		
Convert Darwin Hall—science	–	–	–	–	37,000 W	500,000 C	400,000 E
Boiler plant addition	–	–	–	41,000 P W	603,000 C E		
Utilities	–	–	–	300,000 W C			
Theater arts building	–	–	–	186,000 P W	2,778,000 C	–	555,000 E
Site development—1973	–	–	–	288,000 W C			
Convert Stevenson Hall	–	–	–	–	30,000 P W	360,000 C E	
Utilities and site development—1974	–	–	–	–	102,000 W C		
Cluster school	–	–	–	–	–	134,000 P W	1,740,000 C
Physical education addition	–	–	–	–	–	35,000 P W	440,000 C E
Classroom-office building No. 3	–	–	–	–	–	–	135,000 P W
Cluster school	–	–	–	–	–	–	110,000 P W
Utilities—1971	–	146,000 C k					
Corporation yard—completion	–	–	–	–	–	–	200,000 W C
		–53,115 C a					
Library	4,815 C a	66,353 C F					
	–94,110 C a						
P.E. facility	88,712 C F	72,667 C a					
Remodel classroom building No. 1	1,000 C k						
Utilities 1970	7,741 C a	202,259 C a					
Science building I	108,490 E a	25,510 E a					
Boiler chiller plant	–2,464 C k						
Residence halls	555,577 1	2,854,309 1	3,242,000 1				
Parking	111,177 1	4,499 1	262,500 1	131,600 1	201,250 1	131,250 1	726,600 1
Health centers	14,053 1	56,981 1					
Totals, Major Projects	$795,506	$3,450,463	$6,206,500	$8,703,600	$14,840,250	$1,660,250	$5,693,600
MINOR PROJECTS							
Alterations and improvements $20,000 or less	$17,008 k						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$812,514	$3,450,463	$6,206,500	$8,703,600	$14,840,250	$1,660,250	$5,693,600
Capital Outlay for Public Higher Education	*16,059*	*221,000*	*2,702,000*	–	–	–	–
State Construction Program Fund g	*26,936*	*247,321*	–	–	–	–	–
Nonstate funds 1	*680,807*	*2,915,789*	*3,504,500*	*131,600*	*201,250*	*131,250*	*726,600*
Federal funds h	*88,712*	*66,353*	–	–	–	–	–
Unfunded projects	–	–	–	*8,572,000*	*14,639,000*	*1,529,000*	*4,967,000*
TOTAL, FIVE-YEAR PROGRAM							$37,104,200
Nonstate funds							*4,695,200*
Unfunded projects							*32,409,000*

Stanislaus State College

Stanislaus State College is an accredited institution with programs in the liberal arts and sciences and in the professional fields of teacher education and business administration. Its primary service area is Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, and Tuolumne Counties.

Stanislaus State College was established by Chapter 1681, Statutes of 1957, and opened its first classes in rented facilities on the Stanislaus County Fairgrounds on September 10, 1960. It began full operations on the permanent campus in July 1965. This campus is master planned for 12,000 8 a.m. to 5 p.m. (FTE) without any anticipated increase in the existing 220-acre site.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS

Science building	$5,000 W k	$77,500 C a	$268,000 E	$230,000 E			
Funds for equipment are requested for 1972–73. This is the initial complement of two phases of equipment for the building. The building is scheduled for completion in September 1972.	2,450,423 C a						
Classroom building conversion	–	127,000 C a	12,000 E				
Funds for equipment are requested for 1972–73. This is the only phase of equipment for the conversion. The conversion is scheduled for completion in July 1972.							
Cafeteria	–	–	86,000 P W	1,425,000 C	$100,000 E		
Funds for preliminary plans and working drawings are requested for 1972–73. This project will have a food service capacity of 3,600 FTE. The building will provide permament seating space for 648 students. This project is scheduled for completion in January 1975.							
Boiler Plant II	–	–	–	59,000 P W	1,440,000 C	$12,000 E	
Physical Education Facility II	–	–	–	162,000 P W	3,013,000 C	–	$166,000 E
Classroom Building 2	–	–	–	261,000 P W	5,260,000 C	–	335,000 E
Site Development 1973	–	–	–	118,000 W C			
Utilities 1973	–	–	–	63,000 P W	1,086,000 C		
Library Conversion	–	–	–	3,000 P W	212,000 C E		
Library II	–	–	–	137,000 P W	3,383,000 C	–	500,000 E
Corporation Yard II	–	–	–	12,000 P W	215,000 C E		
P.E. Aquatic Facility	–	–	–	–	9,000 P W	191,000 C	12,000 E
Science building II	–	–	–	–	194,000 P W	3,337,000 C	
Performing arts II	–	–	–	–	–	–	73,000 P W
Utilities 1971	–	914,000 W C k					
Performing arts complex	–197,578 C a	–81,671 C a					
	232,637 C F	100,878 C F					
	160,864 E a	103,136 E a					
Residence halls	38,334 1	41,663 1					
Parking	118,640 1	700 1	105,000 1	–	210,000 1	–	210,000 1
College union	–	–	2,248,000 1				
Totals, Major Projects	$2,808,320	$1,283,206	$2,719,000	$2,470,000	$15,122,000	$3,540,000	$1,296,000

MINOR PROJECTS

Alteration and improvements $20,000 or less	$25,290 k						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$2,833,610	$1,283,206	$2,719,000	$2,470,000	$15,122,000	$3,540,000	$1,296,000
Capital Outlay Fund for Public Education	*30,290*	*914,000*	*366,000*	–	–	–	–
State Construction Program Fund g	*2,413,709*	*225,965*	–	–	–	–	–
Nonstate funds 1	*156,974*	*42,363*	*2,353,000*	–	*210,000*	–	*210,000*
Federal funds h	*232,637*	*100,878*	–	–	–	–	–
Unfunded projects	–	–	–	*2,470,000*	*14,912,000*	*3,540,000*	*1,086,000*
TOTALS, FIVE-YEAR PROGRAM							$25,147,000
Nonstate funds							*2,773,000*
Unfunded projects							*22,374,000*

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

1 Nonstate funds as submitted by the Trustees of the California State Colleges.

The California State Colleges—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
California State Polytechnic College—San Luis Obispo							
MAJOR PROJECTS							
Convert science 1	–	–	$171,000 [c]				
Funds for construction are requested for 1972–73. This project will provide for the conversion of one vacated 24-station lower-division botany laboratory to a 16-station upper-division and graduate chemistry laboratory. The project is scheduled for completion in August 1972.							
Access road—1972	–	–	804,000 [c]				
Funds are requested for construction in 1972–73. This project will provide for a new entrance road from Santa Rosa Avenue (Highway 1) to the campus, thereby relieving the traffic congestion on California Boulevard. This road will relieve California Boulevard of approximately 50% of the traffic and permit cars to enter directly into the new parking lots developed at the northern portion of the campus. The project is scheduled for completion in August 1973.							
Engineering west addition	–	$19,500 [w k]	524,000 [c]	$140,000 [e]			
Funds for construction are requested for 1972–73. This project will have a total instructional capacity of 13 laboratory FTE and four faculty stations. The building will serve the school of architecture with approximately 10,135 assignable square feet including remodeling and a gross area of 8,140 square feet for the addition. This project is scheduled for completion in February 1974.							
Convert science building II	–	–	18,000 [p w]	235,000 [c]	$175,000 [e]		
Funds for preliminary plans and working drawings are requested for 1972–73. This project will provide for the conversion of two 24-station lower-division botany laboratories which have been vacated to two 16-station upper-division and graduate chemistry laboratories. The project is scheduled for completion in July 1974.							
Faculty office building	–	–	(90,000) [p 2]	1,553,000 [c]	35,000 [e]		
Funds for preliminary plans and working drawings are requested for 1972–73. This project consists of the office portion of classroom building 3 and will provide 150 faculty office stations and related auxiliary areas. The building is scheduled for completion in June 1975.							
Utilities—1973	–	–	–	60,000 [p w]	1,050,000 [c]		
Architecture classroom building	–	78,000 [w k]	–	3,578,000 [c]	–	$400,000 [e]	$200,000 [e]
Library	$135,000 [c k]	–	–	9,313,000 [c]	–	500,000 [e]	300,000 [e]
Engineering South I	–	95,500 [w k]	–	2,853,000 [c]	400,000 [e]	400,000 [e]	300,000 [e]
Remodel classrooms for faculty offices	–	–	–	80,000 [w c]			
Women's physical education facility	–	–	–	86,000 [p w]	1,918,000 [c]	90,000 [e]	
Physical education facility (pool)	–	–	–	110,000 [w c]			
Site development—1973	–	–	–	45,000 [p w]	755,000 [c]		
Classroom building 3	–11,500 [w k]	–	–	85,000 [p w]	1,610,000 [c]	–	125,000 [e]
Life science building	–	–	–	200,000 [p w]	3,250,000 [c]	–	700,000 [e]

The California State Polytechnic College provides accredited educational programs with emphasis on the applied fields of agriculture, engineering, business, and home economics, together with the closely related supporting fields of physical sciences, natural sciences and mathematics. A program of required general education courses and a strong cocurricular program combine with the college's occupationally centered instruction to prepare graduates for citizenship, leadership and constructive community living.

The college is located just outside San Luis Obispo at the foot of the Santa Lucia mountain range, 12 miles from the Pacific Ocean, on a campus which has been gradually augmented to its present 5,099 acres of which 374 acres compose the main campus and the balance is agricultural land.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

Site development—1973	–	–	–	190,000 [w c]			
Remodel library	–	–	–	–	610,000 [w c]	250,000 [e]	
Remodel science III	–	–	–	–	35,000 [p w]	400,000 [c]	250,000 [e]
Site development—1974	–	–	–	–	180,000 [w c]		
Remodel engineering West	–	–	–	–	–	250,000 [w c]	50,000 [e]
Utilities—1969	–4,535 [w k]						
Corporation yard II	–	–	–	–	–	600,000 [w c]	50,000 [e]
Site development 1975	–	–	–	–	–	180,000 [w c]	
Flood control reservoir	–	–	–	–	–	315,000 [w c]	
Site development—1976	–	–	–	–	–	–	200,000 [w c]
Engineering math building	–10,485 [c a]						
	24,806 [c f]						
Biological science	–53,283 [c a]						
	28,908 [c f]						
	1,095 [c k]						
Site development and utilities	10,000 [c k]	90,000 [c a]					
Remodel science building I	137,950 [1]	–					
Dining hall conversion	691,216 [1]	4,322,719 [1]					
Residence halls	22,504 [1]	6,111 [1]					
Parking	959,806 [1]	56,583 [1]					
College union	13,022 [1]	8,239 [1]					
Health center							
Totals, Major Projects	$1,944,504	$4,676,652	$1,517,000	$18,528,000	$10,018,000	$3,385,000	$2,175,000
MINOR PROJECTS							
Alteration and improvements $20,000 or less	$25,245 [c k]						
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$1,969,749	$4,676,652	$1,517,000	$18,528,000	$10,018,000	$3,385,000	$2,175,000
Capital Outlay Fund for Public Higher Education	155,305	193,000	1,517,000	–	–	–	–
Capital Outlay Fund for Public Higher Education [2]	–	–	*(90,000)*	–	–	–	–
State Construction Program Fund [g]	*–63,768*	*90,000*	–	–	–	–	–
Nonstate funds [1]	*1,824,498*	*4,393,652*	–	–	–	–	–
Federal funds [h]	*53,714*	–	–	–	–	–	–
Unfunded projects	–	–	–	*18,528,000*	*10,018,000*	*3,385,000*	*2,175,000*
TOTAL, FIVE-YEAR PROGRAM							$35,623,000
Unfunded projects							*35,623,000*

California State Polytechnic College—Kellogg-Voorhis

California State Polytechnic College, Kellogg-Voorhis, provides accredited educational programs at the college level in agriculture, arts, business, engineering, science and the preparation of elementary and secondary teachers.

The Kellogg campus originally founded by W. K. Kellogg as an Arabian horse ranch in 1925, was given to the State of California in 1949 for use by California State Polytechnic College. Academic instruction began on the 1,098-acre campus in 1956. A master plan to accommodate 20,000 full-time equivalent students has been approved.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

MAJOR PROJECTS			
Convert library	$1,152,473 [c k]	$400,000 [e k]	$150,000 [e]
Funds for equipment are requested for 1972–73. This is the second and final phase of equipment for the building. The building was completed in December 1971.	–	–684,073 [c k]	
	–	712,500 [c f]	

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

The California State Colleges—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
California State Polytechnic College—Kellogg-Voorhis—Continued							
MAJOR PROJECTS—Continued							
Science building	–	–	150,000 E				
Funds for equipment are requested for 1972. These funds will provide equipment for new master programs on chemistry and biological sciences which will be housed in the existing science building and eventually relocated when the new science building is completed in August 1974.							
Utilities—1972 (Electrical)	–	–	800,000 W C				
Funds for working drawings and construction are requested for 1972–73. This project will provide utilities to the Science Building scheduled for occupancy in August 1974 and the Environmental Design Building which has a temporary service. This project is scheduled for completion in June 1974.							
Science Building	–3,023 W k	7,373 W k	–	$7,045,000 C	–	$500,000 E	$100,000 E
Music-Art Building	–	–	–	330,000 P W	$5,600,000 C	–	400,000 E
Faculty Office Addition	–	–	–	375,000 W C	35,000 E		
Outdoor Physical Education Facility	–	–	–	650,000 W C	20,000 E		
Library II	–	–	–	167,000 P W	3,045,000 C	–	500,000 E
Administration Building	–	–	–	210,000 P W	3,860,000 C	–	310,000 E
Corporation Yard II	–	–	–	550,000 W C	40,000 E		
Air Condition Classrooms and Offices	–	–	–	220,000 W C			
Utilities—1973	–	–	–	45,000 P W	765,000 C		
Site Development—1973	–	–	–	42,000 P W	735,000 C		
Environmental Design II	–	–	–	175,000 P W	3,400,000 C	–	350,000 E
Engineering II	–	–	–	167,000 P W	2,890,000 C	–	475,000 E
Utilities—1974	–	–	–	50,000 P W	950,000 C		
Site Development—1973	–	–	–	900,000 W C			
Agriculture Engineering and Irrigation Development	–	–	–	135,000 W C			
Convert Administration Building	–	–	–	–	20,000 P W	310,000 C E	
Agriculture field lab—1974	–	–	–	–	825,000 W C		
Site development—1974	–	–	–	–	600,000 W C		
Campus center II	–	–	–	–	–	100,000 P W	1,800,000 C
Agriculture field lab—1975	–	–	–	–	–	500,000 W C	
Site development—1975	–	–	–	–	–	440,000 W C	
Library	62,528 C a						
Site development—1968	40,700 k						
Site development—utilities	–10,990 k						
	–	66,332 C k					
Agriculture classroom building	84,541 E a	17,459 E a					
	221,717 C F	–5,711 C F					
	–215,469 C k						
Utilities—1971	–	162,000 W C k					

MINOR PROJECTS							
Alterations and improvements $20,000 or less	$9,849 [k]						
Residence halls	25,897 [1]	$62,268 [1]					
Parking	63,773 [1]	126,763 [1]	$175,000 [1]	–	$350,000 [1]	$350,000 [1]	$140,000 [1]
College Union	27,394 [1]	132,208 [1]					
Kellogg-West project	1,483,776 [1]	26,860 [1]					
Totals, Major Projects	$2,943,166	$1,023,979	$1,275,000	$11,061,000	$23,135,000	$2,200,000	$4,075,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$2,943,166	$1,023,979	$1,275,000	–	–	–	–
Capital Outlay Fund for Public Higher Education	*973,540*	*–48,368*	*1,100,000*	–	–	–	–
State Construction Program Fund [g]	*147,069*	*17,459*	–	–	–	–	–
Nonstate funds [i]	*1,600,840*	*348,099*	*175,000*	–	*350,000*	*350,000*	*140,000*
Federal funds [h]	*221,717*	*706,789*	–	–	–	–	–
Unfunded projects	–	–	–	*11,061,000*	*22,785,000*	*1,850,000*	*3,935,000*
TOTAL, FIVE-YEAR PROGRAM							$41,746,000
Nonstate funds							*1,015,000*
Unfunded projects							*40,731,000*

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

The California State Colleges—Capital Outlay

LINE	STATE CONSTRUCTION PROGRAM	Total	Trustees of the California State Colleges	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
1	**RECONCILIATION WITH APPROPRIATIONS**									
2										
3	**FISCAL YEAR 1970–71**									
4										
5	**Capital Outlay Fund for Public Higher Education**									
6	APPROPRIATIONS									
7	Budget Act Appropriation	$900,000	$900,000	–	–	–	–	–	–	–
8	Allocated From:									
9	Trustees of the California State Colleges	–	−615,000	$36,850	$71,050	$20,600	$16,900	$28,400	$43,200	$30,600
10	Budget Act of 1970, Item 320									
11										
12	Prior Year Balances Available									
13	Budget Act of 1968, Item 329	4,444,382	–	141,155	1,979,795	954,209	1,049,520	−684,703	344,614	864,989
14	Budget Act of 1968, Item 330	87,399	87,399	–	–	–	–	–	–	–
15	Budget Act of 1968, Item 333	3,288,328	–	519	468,000	77,000	220,000	19,314	–	68,400
16	Budget Act of 1969, Item 383	12,100,432	–	–	1,158,000	684,453	–	–	–	–
17	Budget Act of 1969, Item 385	182,452	–	–	–	–	–	–	–	–
18	Budget Act of 1969, Item 387	697,432	–	18,070	65,000	–	–	208,075	–	–
19										
20	Total Prior Year Balance Available	$20,800,425	$87,399	$159,744	$3,670,795	$1,715,662	$1,269,520	−$457,314	$344,614	$933,389
21										
22	Transfers From Section 16352, Government Code:									
23	Budget Act of 1968, Item 329	$1,132,397	–	–	$697,752	–	–	–	–	$245,000
24	Budget Act of 1968, Item 333	–	–	–	–	–	–	–	–	–
25	Budget Act of 1969, Item 383	245,458	–	–	24,140	$150,768	–	–	–	–
26	Budget Act of 1969, Item 387	6,100	–	–	–	–	–	$6,100	–	–
27										
28	Total Transfers from Section 16352, Government Code	$1,383,955	–	–	$721,892	$150,768	–	$6,100	–	$245,000
29										
30	Total Available	$23,084,380	$372,399	$196,594	$4,463,737	$1,887,030	$1,286,420	−$422,814	$387,814	$1,208,989
31										
32	Available in Subsequent Fiscal Years:									
33	Budget Act of 1968, Item 329	−$1,244,833	–	–	$438,345	−$142,292	–	−$138,325	−$744,988	$334,302
34	Budget Act of 1968, Item 330	−94,740	−$94,740	–	–	–	–	–	–	–
35	Budget Act of 1968, Item 333	139,815	–	–	–	–	–	–	–	–
36	Budget Act of 1969, Item 383	−5,057,132	–	–	–	108,001	–	–	–	–
37	Budget Act of 1969, Item 387	−124,140	–	−$5,652	−65,000	–	–	−46,115	–	–
38										
39	Total Available in Subsequent Fiscal Years	−$6,381,030	−$94,740	−$5,652	$373,345	−$34,291	–	−$184,440	−$744,988	$334,302
40										
41	Unexpended Balances, Estimated Savings:									
42	Budget Act of 1968, Item 329	−$1,185,437	–	−$45,223	–	−$88,468	−$1,051,746	–	–	–
43	Budget Act of 1968, Item 333	−1,046,463	–	−17,052	−$468,000	–	–	–	–	−$68,400
44	Budget Act of 1969, Item 383	−1,702,100	–	–	–	–	–	–	–	–
45	Budget Act of 1969, Item 387	−405,985	–	–	–	–	–	−$152,575	–	–
46	Budget Act of 1970, Item 320	−307,104	−$285,000	−969	−520	−834	–	−80	−65	–
47										
48	Total Unexpended Balances, Estimated Savings	−$4,647,089	−$285,000	−$63,244	−$468,520	−$89,302	−$1,051,746	−$152,655	−$65	−$68,400
49										
50	Transfers To Section 16352, Government Code:									
51	Budget Act of 1968, Item 329	−$211,672	–	–	−$149,650	–	–	−$13,601	–	–
52	Budget Act of 1968, Item 333	−75,014	–	–	–	–	–	–	–	–
53	Budget Act of 1969, Item 383	−369,925	–	–	−223,825	–	–	–	–	–
54	Budget Act of 1970, Item 320	−1,439	–	–	–	–	–	–	–	–
55	Budget Act of 1969, Item 385	−182,438	–	–	–	–	–	–	–	–
56										
57	Total Transfers to Section 16352, Government Code	−$840,488	–	–	−$373,475	–	–	−$13,601	–	–
58										
59	TOTAL EXPENDITURES	$11,215,773	−$7,341	$127,698	$3,995,087	$1,763,437	$234,674	−$773,510	−$357,239	$1,474,891
60										
61	**RECONCILIATION WITH APPROPRIATIONS**									
62										
63	**FISCAL YEAR 1971–72**									
64										
65	APPROPRIATIONS									
66	Budget Act Appropriations Allocated From:									
67	Trustees of the California State Colleges Budget Act of 1971, Item 301.5	$26,394,746	$150,000	$817,000	$10,835,000	$2,003,000	$4,401,746	$125,000	$1,296,000	$2,910,000
68	Prior Year Balances Available									
69	Budget Act of 1968, Item 329	1,244,833	–	–	−438,345	142,292	–	138,325	744,988	−334,302
70	Budget Act of 1968, Item 330	94,740	94,740	–	–	–	–	–	–	–
71	Budget Act of 1968, Item 333	−139,815	–	–	–	–	–	–	–	–
72	Budget Act of 1969, Item 383	5,057,132	–	–	–	−108,001	–	–	–	–
73	Budget Act of 1969, Item 387	124,140	–	5,652	65,000	–	–	46,115	–	–
74										
75	Total Prior Year Balance Available	$6,381,030	$94,740	$5,652	−$373,345	$34,291	–	$184,440	$744,988	−$334,302
76										
77	Total Available	−$32,775,776	$244,740	$822,652	$10,461,655	$2,037,291	$4,401,746	$309,440	$2,040,988	$2,575,698
78										
79	Unexpended Balance, Estimated Savings	−5,680,000	–	–	–	–	–	–	–	–
80	Transfer to Section 16352, Government Code Budget Act of 1969, Item 383	−147,600	–	–	–	–	–	–	–	–
81										
82	TOTAL EXPENDITURES	$26,948,176	$244,740	$822,652	$10,461,655	$2,037,291	$4,401,746	$309,440	$2,040,988	$2,575,698

The California State Colleges—Capital Outlay

Long Beach	Los Angeles	Sacramento	San Bernardino	San Diego	San Fernando	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly K.V.	LINE
												1
												2
												3
												4
												5
												6
–	–	–	–	–	–	–	–	–	–	–	–	7
												8
$41,600	$19,800	$23,600	$25,000	$53,300	$26,300	$33,400	$64,500	$17,100	$25,300	$25,300	$12,200	9
												10
												11
												12
−260,535	1,841	64,969	–	96,515	–	–	–	–	–	450	−108,437	13
–	–	–	–	–	–	–	–	–	–	–	–	14
88,000	292,000	6,905	1,320,690	–	138,000	90,985	165,000	515	5,000	328,000	–	15
1,555,000	982,879	6,455,600	650,000	–	–	–	–	–	–	–	614,500	16
182,452	–	–	–	–	–	–	–	–	–	–	–	17
–	–	88,000	–	153,562	–	–	–	11,875	–	148,500	4,350	18
$1,564,917	$1,276,720	$6,615,474	$1,970,690	$250,077	$138,000	$90,985	$165,000	$12,390	$5,000	$476,950	$510,413	19
												20
												21
												22
$189,000	–	–	–	–	–	–	–	–	–	$645	–	23
–	–	–	–	–	–	–	–	–	–	–	–	24
–	$35,000	$35,550	–	–	–	–	–	–	–	–	–	25
–	–	–	–	–	–	–	–	–	–	–	–	26
												27
$189,000	$35,000	$35,550	–	–	–	–	–	–	–	$645	–	28
$1,795,517	$1,331,520	$6,674,624	$1,995,690	$303,377	$164,300	$124,385	$229,500	$29,490	$30,300	$502,895	$522,613	29
												30
												31
												32
												33
−$221,137	–	−$704,406	–	–	–	–	–	–	–	–	−$66,332	34
–	–	–	–	–	–	–	–	–	–	–	–	35
–	–	–	–	–	–	$139,815	–	–	–	–	–	36
–	−$87,606	−5,680,000	−81,600	–	–	–	–	–	–	–	684,073	37
–	–	–	–	–	–	–	–	–	–	–	−7,373	38
−$221,137	−$87,606	−$6,384,406	−$81,600	–	–	$139,815	–	–	–	–	$610,368	39
												40
												41
												42
–	–	–	–	–	–	–	–	–	–	–	–	43
−$10,327	−$289,684	–	–	–	–	–	–	–	–	−$193,000	–	44
−1,555,000	–	–	−$9,100	–	−$138,000	–	–	–	–	–	–	45
–	–	−$88,000	–	–	–	–	–	−$10,875	–	−154,535	–	46
−2,639	−80	−1,732	−172	−290	−8,222	−$3,993	–	−92	−$10	−55	−$2,351	47
												48
−$1,567,966	−$289,764	−$89,732	−$9,272	−$290	−$146,222	−$3,993	–	−$10,967	−$10	−$347,590	−$2,351	49
												50
												51
												52
−$34,967	–	–	–	–	–	–	–	−$2,464	–	–	−$10,990	53
–	–	−$8,934	−$66,080	–	–	–	–	–	–	–	–	54
–	–	–	–	–	–	–	–	–	–	–	−$146,100	55
–	–	–	–	–	–	–	−$1,439	–	–	–	–	56
−182,438	–	–	–	–	–	–	–	–	–	–	–	57
												58
−$217,405	–	−$8,934	−$66,080	–	–	–	−$1,439	−$2,464	–	–	−$157,090	59
												60
−$210,991	$954,150	$191,552	$1,838,738	$303,087	$18,078	$260,207	$228,061	$16,059	$30,290	$155,305	$973,540	61
												62
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												66
												67
												68
$642,000	–	$279,000	–	$158,000	$138,000	$750,000	–	$221,000	$914,000	$193,000	$562,000	69
												70
												71
221,137	–	704,406	–	–	–	–	–	–	–	–	66,332	72
–	–	–	–	–	–	–	–	–	–	–	–	73
–	–	–	–	–	–	−139,815	–	–	–	–	–	74
–	$87,606	5,680,000	$81,600	–	–	–	–	–	–	–	−684,073	75
–	–	–	–	–	–	–	–	–	–	–	7,373	76
$221,137	$87,606	$6,384,406	$81,600	–	–	−$139,815	–	–	–	–	−$610,368	77
$863,137	$87,606	$6,663,406	$81,600	$158,000	$138,000	$610,185	–	$221,000	$914,000	$193,000	−$48,368	78
												79
												80
–	–	−$5,680,000	–	–	–	–	–	–	–	–	–	81
												82
–	–	–	−$147,600	–	–	–	–	–	–	–	–	83
$863,137	$87,606	$983,406	−$66,000	$158,000	$138,000	$610,185	–	$221,000	$914,000	$193,000	−$48,368	84
												85
												86

The California State Colleges—Capital Outlay

LINE	STATE CONSTRUCTION PROGRAM	Total	Trustees of the California State Colleges	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
1	**RECONCILIATION WITH APPROPRIATIONS—Continued**									
2										
3	**FISCAL YEAR 1972–73**									
4										
5	**Capital Outlay Fund for Public Higher Education**									
6	APPROPRIATIONS									
7	Allocated From:									
8	Trustees of the California State Colleges	$34,557,000	$2,905,000	$4,087,000	$1,298,000	$1,599,000	$765,000	$200,000	$860,000	$682,000
9	Capital Outlay Fund for Public Higher Education[2]	(962,000)	–	(188,000)	–	–	–	–	(94,000)	(18,000)
10										
11	**FISCAL YEAR 1970–71**									
12										
13	**State Construction Program Fund**									
14	APPROPRIATIONS									
15	Budget Act Appropriations Allocated From:									
16	Trustees of the California State Colleges	$20,390,100	–	($1,341,000)	($641,003)	–	($122,211)	($1,265,392)	($226,047)	($662,096)
17	Budget Act of 1970, Item 347.5	8,653,000	–	–	810,000	–	–	692,000	200,000	114,000
18	Budget Act of 1970, Item 347.11	6,760,000	–	878,000	–	–	–	–	–	–
19	Advance for federal share[3]	(2,000,000)	–	(1,000,000)	–	–	–	–	–	–
20	Budget Act of 1970, Item 347.12	4,977,100	–	463,000	–	–	160,000	617,600	85,000	489,000
21	Reimbursement Adjustment, Budget Act of 1967, Item 339	1,219,427	–	–	119,121	–	–	–	–	59,096
22		−1,219,427	–	–	−288,118	–	−37,789	−44,208	−58,953	–
23										
24	Total Allocations	$20,390,100	–	$1,341,000	$641,003	–	$122,211	$1,265,392	$226,047	$662,096
25		(2,000,000)[3]		(1,000,000)[3]						
26	Prior Year Balance Available									
27	Budget Act of 1964, Item 353	$176,835	–	–	–	–	–	–	–	–
28	Budget Act of 1965, Item 352	920,772	–	–	–	–	–	–	–	−$45,985
29	Budget Act of 1965, Item 352.1	308,075	–	–	–	–	–	–	–	–
30	Budget Act of 1966, Item 407	250,000	$250,000	–	–	–	–	–	–	–
31	Budget Act of 1966, Item 408	2,012,026	–	–	–	–	–	$122,140	–	41,714
32	Budget Act of 1966, Item 408.5	612,289	612,289	–	–	–	–	–	–	–
33	Budget Act of 1966, Item 409	3,818,249	–	–	–	$3,818,249	–	–	–	–
34	Budget Act of 1966, Item 337	147,235	147,235	–	–	–	–	–	–	–
35	Budget Act of 1967, Item 339	−2,731,856	–	–	−$686,681	42,533	−$282,307	61,424	−$564,911	105,004
36										
37	Total Prior Year Balances Available	$5,513,625	$1,009,524	–	−$686,681	$3,860,782	−$282,307	$183,564	−$564,911	$100,733
38										
39	Transfers From Section 16354, Government Code:									
40	Budget Act of 1964, Item 353	$117	–	–	–	–	–	–	–	–
41	Budget Act of 1967, Item 339	64,400	–	–	$12,000	–	–	–	–	$50,000
42	Budget Act of 1966, Item 408	35,491	–	–	–	–	–	–	–	–
43										
44	Total Transfers From Section 16354, Government Code	$100,008	–	–	$12,000	–	–	–	–	$50,000
45										
46	Total Available	$26,003,733	$1,009,524	$1,341,000	−$33,678	$3,860,782	−$160,096	$1,448,956	−$338,864	$812,829
47		(2,000,000)[3]		(1,000,000)[3]						
48	Available in Subsequent Fiscal Years									
49	Budget Act of 1964, Item 353	$40,800	–	–	–	–	–	–	–	–
50	Budget Act of 1965, Item 352	−641,258	–	–	–	–	–	–	–	–
51	Budget Act of 1965, Item 353	−234,750	–	–	–	–	–	–	–	–
52	Budget Act of 1966, Item 408	−1,932,914	–	–	–	–	–	–	–	−$15,488
53	Budget Act of 1966, Item 407	−217,280	−$217,280	–	–	–	–	–	–	–
54	Budget Act of 1966, Item 408.5	−322,450	−322,450	–	–	–	–	–	–	–
55	Budget Act of 1967, Item 339	633,553	–	–	$1,176,086	−$5,804	$242	−$138,606	$106,521	−107,381
56	Budget Act of 1970, Item 347.11	(−1,300,535)[3]		(−497,985)[3]						
57	Budget Act of 1970, Item 347.12	−1,202,177	–	−96,887	–	–	−39,395	−257,394	−11,948	−68,809
58	Budget Act of 1970, Item 347.5	−1,533,681	–	–	−15,400	–	–	−176,000	–	−107,168
59	Budget Act of 1966, Item 409	−36,445	–	–	–	−36,445	–	–	–	–
60										
61	Total Available in Subsequent Fiscal Years	−$5,446,602	−$539,730	−$96,887	$1,160,686	−$42,249	−$39,153	−$572,000	$94,573	−$298,846
62		(−1,300,535)[3]		(−497,985)[3]						
63	Unexpended Balance Estimated Savings:									
64	Budget Act of 1965, Item 352.1	−$308,075	–	–	–	–	–	–	–	–
65	Budget Act of 1965, Item 352	−86,768	–	–	–	–	–	–	–	−$76,768
66	Budget Act of 1966, Item 408	−265,951	–	–	–	–	–	–	–	–
67	Budget Act of 1967, Item 339	226,815	–	–	$231,884	–	–	–	–	–
68	Budget Act of 1967, Item 337	−14,636	−$14,636	–	–	–	–	–	–	–
69										
70	Total Unexpended Balances, Estimated Savings	−$448,615	−$14,636	–	$231,884	–	–	–	–	−$76,768
71										
72	Transfers to Section 16354, Government Code:									
73	Budget Act of 1965, Item 352	−$175,770	–	–	–	–	–	–	–	–
74	Budget Act of 1965, Item 353	−210,612	–	–	–	–	–	–	–	–
75	Budget Act of 1966, Item 408	−148,756	–	–	–	–	–	−$121,640	–	–
76	Budget Act of 1966, Item 409	−82,565	–	–	–	−$82,565	–	–	–	–
77	Budget Act of 1967, Item 339	−486,860	–	–	−$175,218	−218,750	–	–	–	–
78	Budget Act of 1970, Item 347.5	−298,175	–	–	−114,138	–	–	−125,960	–	–
79										
80	Total Transfers to Section 16354, Government Code	−$1,402,738	–	–	−$289,356	−$301,315	–	−$247,600	–	–
81										
82	TOTAL EXPENDITURES	$18,705,778	$455,158	$1,244,113	$1,069,536	$3,517,218	−$199,249	$629,356	−$244,291	$437,215
83		(699,465)[3]		(502,015)[3]						
84										
85										
86										
87										
88										

[3] Advance from federal share, not included in overall budget totals.

The California State Colleges—Capital Outlay

Long Beach	Los Angeles	Sacramento	San Bernardino	San Diego	San Fernando	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly K.V.	LINE
												1
												2
												3
												4
												5
												6
$1,488,000	$2,011,000	$9,157,000	$619,000	$376,000	$400,000	$1,631,000	$794,000	$2,702,000	$366,000	$1,517,000	$1,100,000	7
–		–	(160,000)	(130,000)	(282,000)	–	–		–	(90,000)	–	8
												9
												10
												11
												12
												13
												14
($930,765)	(−$201,531)	($210,133)	($195,274)	($4,014,080)	($5,882,000)	($1,293,630)	($295,000)	($344,000)	($2,977,000)	($90,000)	($102,000)	15
350,000	–	45,000	–	2,659,000	–	780,000	80,000	210,000	2,713,000	–	–	16
–	–	–	–	–	5,882,000	–	–	–	–	–	–	17
–	–	–	–	–	(1,000,000)	–	–	–	–	–	–	18
844,800	241,500	196,800	246,900	427,500	–	400,000	215,000	134,000	264,000	90,000	102,000	19
–	–	–	–	927,580	–	113,630	–	–	–	–	–	20
												21
−264,035	−443,031	−31,667	−51,626	–	–	–	–	–	–	–	–	22
$930,765	−$201,531	$210,133	$195,274	$4,014,080	$5,882,000 (1,000,000)[3]	$1,293,630	$295,000	$344,000	$2,977,000	$90,000	$102,000	23
												24
												25
												26
–	$176,835	–	–	–	–	–	–	–	–	–	–	27
–	139,526	–	$47,018	$747,568	–	$32,645	–	–	–	–	–	28
–	–	–	–	–	–	–	$308,075	–	–	–	–	29
–	–	–	–	–	–	–	–	–	–	–	–	30
$174,996	–	$240,000	–	1,394,700	–	18,350	20,250	−$69,743	–	$33,466	$36,153	31
–	–	–	–	–	–	–	–	–	–	–	–	32
–	–	–	–	–	–	–	–	–	–	–	–	33
–	–	–	–	–	–	–	–	–	–	–	–	34
−309,576	417,280	−125,802	−414,503	−876,538	$295,100	−113,630	–	–	−$279,249	–	–	35
												36
−$134,580	$733,641	$114,198	−$367,485	$1,265,730	$295,100	−$62,635	$328,325	−$69,743	−$279,249	$33,466	$36,153	37
												38
												39
												40
–	–	–	–	–	–	–	–	–	–	$117	–	41
–	–	$2,400	–	–	–	–	–	–	–	–	–	42
–	–	–	–	–	–	–	–	–	–	–	$35,491	43
												44
–	–	$2,400	–	–	–	–	–	–	–	$117	$35,491	45
												46
$796,185	$532,110	$326,731	−$172,211	$5,279,810	$6,177,100 (1,000,000)[3]	$1,230,995	$623,325	$274,257	$2,697,751	$123,583	$173,644	47
												48
												49
												50
–	$40,800	–	–	–	–	–	–	–	–	–	–	51
–	54,460	–	–	−$667,573	–	−$28,145	–	–	–	–	–	52
–	–	–	–	–	–	–	−$234,750	–	–	–	–	53
−$177,704	–	–	–	−1,377,200	–	11,880	−354,850	−$19,552	–	–	–	54
–	–	–	–	–	–	–	–	–	–	–	–	55
–	–	–	–	–	–	–	–	–	–	–	–	56
309,611	−817,323	−$49,742	$173,483	–	– (−802,550)[3]	–	−95,205	–	$81,671	–	–	57
−3,348	−63,571	−45,943	−35,711	−109,182	–	−96,849	−137,035	−25,510	−103,136	−$90,000	−$17,459	58
−174,968	–	−45,000	–	−608,386	–	–	–	−202,259	−204,500	–	–	59
–	–	–	–	–	–	–	–	–	–	–	–	60
												61
−$46,409	−$785,634	−$140,685	$137,772	−$2,762,341	– (−802,550)[3]	−$113,114	−$821,840	−$247,321	−$225,965	−$90,000	−$17,459	62
												63
												64
												65
–	–	–	–	–	–	–	−$308,075	–	–	–	–	66
–	–	–	−10,000	–	–	–	–	–	–	–	–	67
–	–	−$240,000	–	–	–	–	–	–	–	−$25,951	–	68
–	–	−5,069	–	–	–	–	–	–	–	–	–	69
												70
												71
												72
–	–	−$245,069	−$10,000	–	–	–	−$308,075	–	–	−$25,951	–	73
												74
												75
–	−$145,000	–	−$30,770	–	–	–	–	–	–	–	–	76
–	−157,212	–	–	–	–	–	–	–	–	−$53,400	–	77
–	–	–	–	–	–	–	–	–	–	−18,000	−$9,116	78
–	–	–	–	–	–	–	–	–	–	–	–	79
–	–	−$41,850	–	−$51,042	–	–	–	–	–	–	–	80
–	–	–	–	–	–	–	–	–	−58,077	–	–	81
												82
–	−$302,212	−$41,850	−$30,770	−$51,042	–	–	–	–	−$58,077	−$71,400	−$9,116	83
												84
$749,776	−$555,736	−$100,873	−$75,209	$2,466,427	$6,177,100 (197,450)[3]	$1,117,881	−$506,590	$26,936	$2,413,709	−$63,768	$147,069	85
												86
												87
												88

[3] Advance from federal share, not included in overall budget totals.

The California State Colleges—Capital Outlay

LINE	STATE CONSTRUCTION PROGRAM	Total	Trustees of the California State Colleges	Bakersfield	Chico	Dominguez Hills	Fresno	Fullerton	Hayward	Humboldt
	FISCAL YEAR 1971–72									
	State Construction Program Fund—Continued									
	APPROPRIATIONS									
	Allocated From:									
	Trustees of the California State Colleges	–	–	–	–	–	–	–	–	–
	Prior Year Appropriations Available:									
	Budget Act of 1964, Item 353	−$40,800	–	–	–	–	–	–	–	–
	Budget Act of 1965, Item 352	641,258	–	–	–	–	–	–	–	–
	Budget Act of 1965, Item 353	234,750	–	–	–	–	–	–	–	–
	Budget Act of 1966, Item 407	217,280	$217,280	–	–	–	–	–	–	–
	Budget Act of 1966, Item 408	1,932,914	–	–	–	–	–	–	–	$15,488
	Budget Act of 1966, Item 408.5	322,450	322,450	–	–	–	–	–	–	–
	Budget Act of 1966, Item 409	36,445	–	–	–	$36,445	–	–	–	–
	Budget Act of 1967, Item 339	−633,553	–	–	−$1,176,086	5,804	−$242	$138,606	−$106,521	107,381
		(1,300,535)[3]		(497,985)[3]						
	Budget Act of 1970, Item 347.12	1,202,177	–	$96,887	–	–	39,395	257,394	11,948	68,809
	Budget Act of 1970, Item 347.5	1,533,681	–	–	15,400	–	–	176,000	–	107,168
	Total Available	$5,446,602	$539,730	$96,887	−$1,160,686	$42,249	$39,153	$572,000	−$94,573	$298,846
		(1,300,535)[3]		(497,985)[3]						
	TOTAL EXPENDITURES	$5,446,602	$539,730	$96,887	−$1,160,686	$42,249	$39,153	$572,000	−$94,573	$298,846
		(1,300,535)[3]		(497,985)[3]						
	FISCAL YEAR 1970–71									
	General Fund									
	APPROPRIATIONS									
	Chapter 1621, Statutes of 1970	$250,000	–	–	–	–	–	–	–	–
	Allocated from the Emergency Fund, Budget Act of 1970, Item 250	54,976	–	–	–	–	–	–	$54,976	–
	Total Available	$304,976	–	–	–	–	–	–	$54,976	–
	Available in Subsequent Fiscal Years, Chapter 1621, Statutes of 1970	−246,748	–	–	–	–	–	–	–	–
	TOTAL EXPENDITURES	$58,228	–	–	–	–	–	–	$54,976	–
	FISCAL YEAR 1971–72									
	General Fund									
	Prior Year Balances Available, Chapter 1621, Statutes of 1970	$246,748	–	–	–	–	–	–	–	–
	TOTAL EXPENDITURES	$246,748	–	–	–	–	–	–	–	–
	FISCAL YEAR 1970–71									
	APPROPRIATIONS									
	Federal funds (expenditures) [h]	$15,831,405	–	–	$1,628,052	$1,139,142	$329,206	$1,422,321	$2,444,089	$688,989
	Nonstate funds (expenditures) [i]	14,512,768	–	$576,135	110,440	91,890	568,071	103,047	396,256	559,988
	FISCAL YEAR 1971–72									
	APPROPRIATIONS									
	Federal funds (expenditures) [h]	$13,260,692	–	–	$2,994,596	$612,993	$75,158	$710,733	$1,124,120	$451,124
	Nonstate funds (expenditures) [i]	19,576,964	–	$1,967,533	58,602	12,071	113,265	83,559	51,275	3,656,446
	FISCAL YEAR 1972–73									
	Nonstate funds (expenditures) [i]	$39,047,942	–	–	$2,504,764	$1,929,000	–	–	$6,364,000	$157,500

SUMMARY—CAPITAL OUTLAY	1970–71	1971–72	1972–73
TOTAL EXPENDITURES, CAPITAL OUTLAY	$60,323,952	$65,479,182	$73,604,942
Capital Outlay Fund for Public Higher Education	*11,215,773*	*26,948,176*	*34,557,000*
Capital Outlay Fund for Public Higher Education [2]	–	–	*(962,000)*
State Construction Program Fund [g]	*18,705,778*	*5,446,602*	–
State Construction Program Fund [3]	*(699,465)*	*(1,300,535)*	–
General Fund	*58,228*	*246,748*	–
Federal funds [h]	*15,831,405*	*13,260,692*	–
Nonstate funds [i]	*14,512,768*	*19,576,964*	*39,047,942*

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

[1] Nonstate funds as submitted by the Trustees of the California State Colleges.

[2] Project funding subject to state funds released from other projects receiving federal grants.

[3] Advance from federal share, not included in overall budget totals.

The California State Colleges—Capital Outlay

Long Beach	Los Angeles	Sacramento	San Bernardino	San Diego	San Fernando	San Francisco	San Jose	Sonoma	Stanislaus	Cal Poly S.L.O.	Cal Poly K.V.	LINE
												1
												2
												3
												4
												5
												6
–	–	–	–	–	–	–	–	–	–	–	–	7
												8
												9
–	–$40,800	–	–	–	–	–	–	–	–	–	–	10
–	–54,460	–	–	$667,573	–	$28,145	–	–	–	–	–	11
–	–	–	–	–	–	–	$234,750	–	–	–	–	12
–	–	–	–	–	–	–	–	–	–	–	–	13
177,704	–	–	–	1,377,200	–	–11,880	354,850	$19,552	–	–	–	14
–	–	–	–	–	–	–	–	–	–	–	–	15
–	–	–	–	–	–	–	–	–	–	–	–	16
–309,611	817,323	49,742	–173,483	–	–	–	95,205	–	–$81,671	–	–	17
					(802,550)[3]							18
3,348	63,571	45,943	35,711	109,182	–	96,849	137,035	25,510	103,136	$90,000	$17,459	19
174,968	–	45,000	–	608,386	–	–	–	202,259	204,500	–	–	20
$46,409	$785,634	$140,685	–$137,772	$2,762,341	–	$113,114	$821,840	$247,321	$225,965	$90,000	$17,459	21
					(802,550)[3]							22
$46,409	$785,634	$140,685	–$137,772	$2,762,341	–	$113,114	$821,840	$247,321	$225,965	$90,000	$17,459	23
					(802,550)[3]							24
												25
												26
												27
												28
												29
												30
												31
												32
–	$250,000	–	–	–	–	–	–	–	–	–	–	33
												34
												35
–	–	–	–	–	–	–	–	–	–	–	–	36
–	$250,000	–	–	–	–	–	–	–	–	–	–	37
												38
												39
												40
–	–246,748	–	–	–	–	–	–	–	–	–	–	41
–	$3,252	–	–	–	–	–	–	–	–	–	–	42
												43
												44
												45
												46
												47
												48
–	$246,748	–	–	–	–	–	–	–	–	–	–	49
–	$246,748	–	–	–	–	–	–	–	–	–	–	50
												51
												52
												53
												54
												55
$1,669,117	$1,448,300	$956,933	$439,353	$754,412	–	$1,369,106	$945,605	$88,712	$232,637	$53,714	$221,717	56
1,661,760	697,893	355,237	1,680,675	701,538	$93,132	359,535	2,294,052	680,807	156,974	1,824,498	1,600,840	57
												58
												59
												60
												61
$788,249	$2,434,341	–$637,537	$204,733	$407,889	–	$1,957,694	$1,262,579	$66,353	$100,878	–	$706,789	62
1,214,931	1,062,555	276,791	2,453,630	340,662	$59,886	297,235	228,620	2,915,789	42,363	$4,393,652	348,099	63
												64
												65
												66
$2,209,418	$7,907,760	–	$1,875,000	–	$7,330,000	$2,738,000	–	$3,504,500	$2,353,000	–	$175,000	67
												68
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												85
												86

[3] Advance from federal share, not included in overall budget totals.

CALIFORNIA MARITIME ACADEMY

Located at Morrow Cove, Vallejo, California

The California Maritime Academy was originally established in 1929 by the State Legislature as a unit of the State Department of Education.

Federal authority for state nautical schools is derived from an act of Congress passed in 1874.

The United States Maritime Administration's interest stems directly from a mandate of Congress, expressed in the Merchant Marine Act of 1936, which directs the maintenance of an adequate merchant marine to support American domestic and foreign commerce and to meet the requirements for national defense. The act provides that the merchant marine be "manned with a trained and efficient citizen personnel."

The State of California has one of the world's largest port areas and is the home port of one of the largest shipping fleets in the country. Each year the value of imports and exports through California ports amount to several billion dollars; a great source of income to the state. It has been estimated that for each ton of cargo handled in a California port, approximately $22 is added to the local economy.

The California Maritime Academy was established for the purpose of giving instruction in the science and practice of navigation, seamanship, steam, diesel and electrical engineering. The program is available to students who have good moral character, education, and physical fitness required by the board of governors of the school.

The graduates become licensed officers in the merchant marine. The course is three years and leads to a bachelor of science degree with a specialization in either deck or engineering fields. The students also receive instruction in naval science under the auspices of the Navy Department. The mission of the department is to provide, by a permanent system of training and instruction in essential naval subjects, a source from which qualified officers may be obtained for the inactive Naval Reserve.

The three-year training program, during which the student attends school 11 months of each year, culminates with the U.S. Coast Guard examination for a license as either third mate or third assistant engineer. The student must pass the license examination before he can receive a degree.

The program at the academy is supplemented by a sea-training period each year of three month's duration aboard a merchant-type ship loaned to the State of California by the Federal Maritime Administration. These sea-training periods are essential to establish the eligibility of the student to take the U.S. Coast Guard examinations.

The Federal Maritime Academy Act of 1958 permits an outright grant of $25,000 to academies operating in accordance with prescribed standards, and an additional $50,000 for academies that agree to accept students from other states. The act also provides payments of not more than $600 per student per academic year to assist in defraying the cost of uniforms, books, and subsistence; for each student the academy receives $400 of this, and the student $200.

In addition, the federal government pays for the annual drydocking, overhaul, and major repair of the ship, at an estimated cost of over $270,000; this amount is not included in the budget.

In addition to jobs in manning the merchant fleet, graduates find work on research vessels, dredges, tugs, service vessels, and in the fields of plant inspection and maintenance, terminal operations, and shoreside transportation.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Classroom instruction	$336,702	$299,212	$361,157
II. Sea training	199,596	321,108	335,245
III. Residential	214,048	215,250	228,299
IV. Administration and institutional services	426,951	427,475	412,699
TOTALS, PROGRAMS	$1,177,297	$1,263,045	$1,337,400
Reimbursements	*–189,162*	*–256,645*	*–246,000*
NET TOTALS, PROGRAMS	$988,135	$1,006,400	$1,091,400
General Fund	*791,200*	*791,000*	*891,000*
Federal funds [a]	*196,935*	*215,400*	*200,400*
Personnel man-years	82.8	83.8	85.8

1. CLASSROOM INSTRUCTION

Need

Basic scientific and specialized technical knowledge are required for the development of qualified merchant marine officers.

Objectives

To provide instruction in nautical science and marine engineering to enable students to become licensed officers in the merchant marine industry.

Authority

Education Code Section 25951.

General Description

The instruction program provides general education classes and specialized courses to prepare students for careers as licensed merchant marine officers. The curriculum provides for specialization in either nautical science or marine engineering. Satisfactory

[a] Neither receipts nor expenditure of federal funds are included in the overall budget totals.

CALIFORNIA MARITIME ACADEMY—Continued

I. CLASSROOM INSTRUCTION—Continued

completion of the academic program and successful performance on the U.S. Coast Guard license examination enables a student to graduate from a three-year program with a bachelor of science degree in either nautical science or marine engineering.

Students select their area of specialization (deck or engineering) during an orientation week which precedes the fall trimester. They are instructed in the areas provided for in the established curriculum for their specialty. A few elective courses are available and the curriculum includes physical education and an athletic program.

Recent developments in the maritime industry (containerized cargo, automation, supertankers, etc.) are beginning to have an effect on the curriculum. As a result, courses are being examined for relevance to the needs of the industry and are changed to meet current and estimated future developments.

Two T-boats (shallow-water, short-range, diesel-powered Army cargo vessels) were acquired in 1966 and are playing an increasingly important role in the instructional program. Equipped with a navigation and engineering configuration similar to oceangoing vessels, the boats are providing a significant program contribution.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	22.6	21.6	22.6	$336,702	$299,212	$361,157
General Fund				*226,280*	*185,145*	*238,970*
Federal funds [a]				*56,322*	*52,050*	*54,851*
Reimbursements				*54,100*	*62,017*	*67,336*

II. SEA TRAINING

Need

Practical skill in navigation and operation of a ship is an essential element in the devolpment and training of deck and marine engineering officers.

Objectives

To provide experience and training in navigation, seamanship and communications for midshipmen specializing in nautical science and to provide experience and training in ship operations for midshipmen specializing in marine engineering.

Authority

Education Code Sections 25951, 26052, 26055, 26056.

General Description

In each of their three years at the academy, midshipmen participate in a sea-training trimester. A part of the cruise consists of an annual shipyard overhaul which affords the midshipman firsthand experience in readying a ship for sea through inspection and replacement procedures. From time of departure until return to the academy, the midshipmen operate the ship under the supervision of their officer-instructors. The sea-training trimester is not an observation cruise but rather a learn-by-doing experience under all types of sea conditions. During the sea-training trimester the midshipmen learn firsthand the duties and responsibilities of the Merchant Marine officer and put into practice the theoretical knowledge learned in the classrooms ashore. They are thus fully qualified to assume the responsibilities of ships' officers.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	22.1	22.1	22.1	$199,596	$321,108	$335,245
General Fund				*134,138*	*199,143*	*224,326*
Federal funds [a]				*33,388*	*55,654*	*49,797*
Reimbursements				*32,070*	*66,311*	*61,122*

III. RESIDENTIAL

Need

Midshipmen are recruited statewide and from out-of-state, necessitating a residential facility and provisions for meals.

Objectives

To provide a residence facility and meals for midshipmen enrolled at the academy.

Authority

Education Code Sections 26054, 26055.

General Description

The academy's daily routine is similar to that of a military installation (0600 to 2200) providing for residence facilities and daily meals for the midshipmen on nearly a year-round basis. This continuing requirement is interrupted four times during the year: Christmas recess (two weeks); sea-training trimester (12 weeks); spring recess (one week); and summer recess (three weeks).

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

CALIFORNIA MARITIME ACADEMY—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	14.5	16.5	16.5	$214,048	$215,250	$228,299
General Fund				*143,851*	*137,512*	*150,702*
Federal funds [a]				*35,805*	*35,473*	*34,831*
Reimbursements				*34,392*	*42,265*	*42,766*

IV. ADMINISTRATION AND INSTITUTIONAL SERVICES

Need

Educational institutions require administrative direction and logistic support in order to insure efficient and effective operation.

Objectives

1. To provide academic and administrative leadership, coordination, and supporting services for achievement of the academy's overall objectives.
2. To provide utilities and maintenance services.

Authority

Education Code Sections 25951, 26051–26055, 26062, 26101–26156.

General Description

The administrative staff and plant operation personnel provide the necessary ancillary services in support of the training program provided for midshipmen. The 67-acre campus contains three classroom buildings, residence hall, dining hall, gymnasium, seamanship building, library, and administration building, which require continuous maintenance and upkeep.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	23.6	23.6	24.6	$426,951	$427,475	$412,699
General Fund				*286,931*	*269,200*	*277,002*
Federal funds [a]				*71,420*	*72,223*	*60,921*
Reimbursements				*68,600*	*86,052*	*74,776*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	82.8	83.8	83.8	$816,664	$834,115	$845,921
Proposed new positions	–	–	2	–	–	19,788
Totals, Salaries and Wages	82.8	83.8	85.8	$816,664	$834,115	$865,709
Estimated salary savings	–	–	–	–	*–2,540*	*–14,700*
Net Totals, Salaries and Wages	–	–	–	$816,664	$831,575	$851,009
Staff benefits				85,524	91,080	91,900
Totals, Personal Services				$902,188	$922,655	$942,909
Operating expenses and equipment				275,109	340,390	394,491
Totals, Expenditures				$1,177,297	$1,263,045	$1,337,400
Reimbursements—other				*–189,162*	*–256,645*	*–246,000*
Net Expenditures				$988,135	$1,006,400	$1,091,400
General Fund				*791,200*	*791,000*	*891,000*
Federal funds [a]				*196,935*	*215,400*	*200,400*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$762,897	$791,000	$891,000
Allocation from salary increase fund	40,734	–	–
Allocation for overtime premium	–	10,000	–
Totals Available	$803,631	$801,000	$891,000
Unexpended balance estimated savings	–12,431	–10,000	–
Totals, Expenditures, State Operations	$791,200	$791,000	$891,000

Federal Funds [a]

APPROPRIATIONS			
Federal grant (U.S. Maritime Act of 1958)	$196,935	$215,400	$200,400
TOTALS, EXPENDITURES—ALL FUNDS	$988,135	$1,006,400	$1,091,400

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

CALIFORNIA MARITIME ACADEMY—Continued

REVENUES	1970–71	1971–72	1972–73
Miscellaneous *(General Fund)*	$622	–	–

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	82.8	83.8	83.8	$816,664	$834,115	$845,921
Workload and Administrative Adjustments:						
Positions Added:						
Instructor	–	–	1	998–1233	–	12,203
Building maintenance man	–	–	1	651–717	–	7,585
TOTALS, SALARIES AND WAGES	82.8	83.8	85.8	$816,664	$834,115	$865,709

CALIFORNIA MARITIME ACADEMY—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77

The Maritime Academy is located in Vallejo near the north end of the Carquinez Bridge and has an enrollment of 220 students in 1972–73. The campus occupies 67 acres, and permanent facilities consists of two classroom buildings, engineering building, library, administration buildings, seamanship building, messhall, residence hall, and a gymnasium with pool.

MAJOR PROJECTS

Library (equipment)	$10,912

MINOR PROJECTS

Resurface facility road and replace deck and cap wall on wharf	45,209
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$56,121

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	$30,000	–	–
Budget Act appropriation	47,400	–	–
Prior Year Balances Available:			
Budget Act of 1968, Item 334	4,000	–	–
Budget Act of 1969, Item 389	7,800	$7,800	–
Budget Act of 1970, Item 323	–	19,088	$19,088
Total Available	$89,200	$26,888	$19,088
Available in subsequent year	–26,888	–19,088	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1968, Item 334	–4,000	–	–
Budget Act of 1970, Item 323	–	–	–19,088
Budget Act of 1970, Item 324	–2,191	–	–
Budget Act of 1969, Item 389	–	–7,800	–
TOTALS, EXPENDITURES	$56,121	–	–

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES

Program Objectives

1. To provide leadership, planning, coordination and direction necessary for orderly growth and development of California's public Community Colleges.

2. To carry out this responsibility consistent with maximum local control in the state's 68 Community College districts under their own autonomous governing boards.

3. To promulgate program standards of quality and continue efforts to upgrade toward the goal of the best possible education for as many Californians as possible.

4. To seek adequate financial support and direct the most prudent use of public funds.

5. To conduct information and technical services on a Community College statewide basis with a focus on improving and coordinating district and campus programs.

6. To represent Community Colleges before state and federal governmental branches.

The Board of Governors of the California Community Colleges is comprised of 15 members, appointed by the Governor of California to four-year terms. The board's operating arm is the Chancellor's Office, with administrative, professional and clerical staff. In addition to Sacramento headquarters, there are small regional offices in Oakland and Los Angeles.

The Board of Governors was created by Chapter 1549, Statutes of 1967, to provide statewide leadership, planning, coordination and direction to California's growing and developing Community Colleges in the state's tripartite system of public higher education. A touchstone of policy by the board and Chancellor's Office is recognition of the importance of local control of California Community Colleges.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Executive	$130,325	$137,912	$118,358
II. Administration and public affairs	306,772	286,876	363,199
III. Academic and student affairs	344,325	487,971	501,620
Extended opportunity programs	4,350,000	3,350,000	3,350,000
IV. Occupational education	511,919	617,397	641,235
V. Fiscal affairs	400,854	414,491	415,897
VI. Psychiatric technician training	100,000	100,000	–
TOTALS, PROGRAMS	$6,144,195	$5,394,647	$5,390,309
Reimbursements	*–703,830*	*–985,073*	*–1,041,502*
NET TOTALS, PROGRAMS	$5,440,365	$4,409,574	$4,348,807
General Fund	*5,340,365*	*4,309,574*	*4,348,807*
Vocational, Nurse and Psychiatric Technician Examiner's Fund	*100,000*	*100,000*	–
Personnel man-years	79.7	95.7	96.3

I. EXECUTIVE

General Description

This element of the staff gives direction to operations under the Board of Governors through the Chancellor and Vice Chancellor with support of clerical staff.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	6.3	7.3	5.3	$130,325	$137,912	$118,358

II. ADMINISTRATION AND PUBLIC AFFAIRS

Need

The Administration and Public Affairs Division provides staff management services for Board of Governors activities and effective functioning of the Chancellor's Office. Staff services include legal services, general management, accounting and personnel services, public information and governmental affairs. This division also administers the Credentials Section, created in 1970 by legislation passed the previous year.

Objectives

1. To provide legal services to the Board of Governors and the Chancellor's Office on statutes, regulations and procedures, to develop Title 5 regulations for adoption by the board, to review legal implications of legislation, to develop and review contracts and grants, and provide other legal services as required.

2. To process and evaluate applications and issue or deny Community College credentials, to provide staff services for committee recommendations on approval, denial, suspension, revocation or reinstatement of credentials, and to propose Title 5 or legislative changes to improve credentials administration.

3. To gather, process and disseminate information about the Board of Governors, the Chancellor's Office and the Community Colleges, to monitor legislation and provide information to the Legislature, governmental agencies and others about Community Colleges.

4. To provide management services to the Board of Governors and the Chancellor's Office, including mail, telephone, agenda production and accounting and personnel services.

5. To formulate and prepare recommendations to the Board of Governors on its annual agency budget

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

II. ADMINISTRATION AND PUBLIC AFFAIRS—Continued

General Description

The Administration and Public Affairs Division includes an attorney, a chief of credentials, a director of public affairs and other staff reporting to an assisting chancellor and providing a diversity of services necessary to the Board of Governors and the Chancellor's Office.

The Credentials Section, first authorized in the 1970–71 fiscal year, was under full-scale operations in the third month of the fiscal year. With 9,000 Community Colleges credential applications estimated for the full fiscal year of 1970–71, 7,141 were processed in about eight months of that fiscal year. Within two months of the 1971–72 fiscal year, applications were being processed at the rate of about 10,500 a year. It now appears that applications in the 1971–72 fiscal year will be within the 7,000–8,000 range.

In consultation with other staff and with agency leadership, this division develops the annual budget recommendation for the Board of Governors and the ultimate presentation for inclusion in the Governor's Budget.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	14.8	15.8	17.8	$306,772	$286,876	$363,199
General Fund				*167,930*	*177,207*	*218,841*
Reimbursements				*138,842*	*109,669*	*144,358*

III. ACADEMIC AND STUDENT AFFAIRS

Need

The Academic and Student Affairs Section has a twofold mission—approval of campus educational master plans and programs, and maintaining breadth and quality of educational opportunity in California Community Colleges for students of diverse backgrounds. The latter includes articulation of policies and programs, professional staffing in Community Colleges, admissions and transfers to four-year educational institutions and student affairs. Academic planning includes broad educational planning in general education, occupational, remedial, continuing and adult education and community services. The division is headed by an assistant chancellor with the two main elements supervised by deans.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	16.7	24.5	24.5	$344,325	$487,971	$501,620
General Fund				*309,328*	*289,004*	*294,751*
Reimbursements				*34,997*	*198,967*	*206,869*
Program Elements:						
Academic and student affairs	9.4	17.4	17.4	199,070	338,738	350,249
Extended opportunity programs	7.3	7.1	7.1	145,255	149,233	151,371

Objectives

1. To review educational programs and master plans submitted by Community College districts and recommend appropriate action to the Board of Governors in accordance with Education Code Section 25515.5; to review and approve courses not part of approved educational programs.
2. To prepare, with advice from the Coordinating Council for Higher Education, a statewide educational master plan for Community Colleges based on campus and district plans, for action by the Board of Governors and transmittal to the Coordinating Council.
3. To continue review and upgrading standards, procedures and criteria for approving courses, educational programs and campus and district master plans.
4. To plan on Community Colleges extending opportunity for higher education to residents of poverty areas and integrate existing resources to meet their special needs.

General Description

Staff effort will continue to be devoted in 1972–73 to educational planning, mandated as a basis for 10-year facilities plans of districts, apportionment of state funds to districts, and statewide academic master planning for Community Colleges. Occupational education short-term and long-term plans submitted by districts to the Chancellor's Office will be incorporated with general education transfer and continuing education programs to make campus educational master plans.

With support of a grant in 1970 from the U.S. Office of Economic Opportunity to the Board of Governors, pilot programs are being initiated to demonstrate how educational opportunity can be substantially increased in such fields as health care, criminal justice and social services through educational planning. The planning emphasis is at regional and local levels with technical assistance from the chancellor's

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

III. ACADEMIC AND STUDENT AFFAIRS—Continued

office. The staff also calls matters of statewide importance to the attention of appropriate state agencies, licensing boards and interest groups.

Continuing Education

Need

The staff is called on to review and make recommendations on individual adult classes eligible for state apportionments. Close relationships must also be established and maintained with community college districts concerning all aspects of continuing adult programs and classes.

Objectives and General Description

1. To review and approve courses and programs for adults when required for state funding approval.
2. To work with community colleges to interpret and implement policies and guidelines for adoption by the Board of Governors and the Legislature, to develop with others an appropriate delineation between secondary adult education and community college continuing education and to report to the Legislature.
3. To help community colleges develop continuing education master plans and aid districts seeking to integrate locally funded community service programs with continuing and adult education.

Student Affairs

Need

Students enrolled at community colleges represent a wide range of student characteristics. Many have not developed clear educational or occupational goals. Such questions, accompanied by academic problems and financial need, point up the necessity of counseling, guidance, placement, and other student personnel services as an essential part of the total educational process in the community colleges.

Objectives

1. To aid in developing and offering short-term training programs for community college personnel in student services, programs to include workshops, information services, conferences and onsite evaluations sought by colleges.
2. To assist in strengthening vocational counseling in community colleges, seek out promising counseling techniques and advise colleges on them.
3. To facilitate the flow of students into baccalaureate programs through improved communications between community colleges student personnel staffs and those in the state colleges and the University of California, and to work on improving communications between the same segments on financial aid and the other matters dealing with transfer students.
4. To work with the state college chancellor's staff in cooperatively developing guidelines that are mutually acceptable for transfer admission regulations to state colleges.

General Description

A major effort of this section during the 1972–73 academic year will focus on articulation of community college transfer students into the state colleges. This will be conducted in part by the staff coordinating workshops in the north and south parts of the state for community college counselors and admissions personnel on transfer problems. Constant surveillance will be maintained of application procedures, priorities, quotas, and acceptance at state colleges in an effort to avert any admissions crisis before it may develop. Another activity will be to study the effectiveness of student personnel services and make suggestions for improvement.

Input	1970–71	1971–72	1972–73
Expenditures	$199,070	$338,738	$350,249
Personnel man-years	9.4	17.4	17.4

Extended Opportunity Programs

Operations Support

Need

Since a special section was established in the chancellor's office in 1969 for operating a program of extended opportunity programs, the staff of that unit has had two basic responsibilities. One is to oversee use of state funds allocated to community colleges for EOP. This includes evaluating and recommending to the Board of Governors on campus project applications, taking into account the amount of funding sought and merits of the proposals. The other chief responsibility is coordinating closely with colleges in their handling of EOP funds and programs.

The Board of Governors adopted Title 5 regulations in 1969 which served two funding cycles, and since then the board has modified regulations for community colleges to submit three-year EOP plans, to be updated with each new application. The chancellor's office has been working with community colleges to improve their programs for the most efficient operations and to gain more for each dollar.

Objectives

1. To estimate needs of California Community Colleges for state funding of student assistance and develop a proposed funding program for the board of governors budget, to allocate funds appropriated by the state for community college EOP, and to monitor the projects and use of funds for maximum efficiency and prudence.
2. To aid colleges in planning effective coordination of programs with federal funds from vocational aid for disadvantaged students.
3. To assist community colleges in developing goals for EOP projects for objective evaluation, to assess evaluations so that strengths or weaknesses can be seen, and to provide the board of governors data for guidance in adopting regulations.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

III. ACADEMIC AND STUDENT AFFAIRS—Continued

Extended Opportunity Programs—Continued

4. To provide community college leadership in the objective of extending educational opportunity to those students affected by language, social and economic handicaps.

General Description

The EOP staff in the Chancellor's office is headed by a dean with four specialists. Salaries for the equivalent of two specialist positions are reimbursed from federal VEA funds. Staff administration of the program includes monitoring rules and regulations dealing with EOP funds, developing a consolidated budget request, reviewing and evaluating project proposals, collecting and analyzing data requested by state agencies, servicing the EOP advisory committee, and assistance to campuses on staff planning.

Input	1970–71	1971–72	1972–73
Expenditures	$145,255	$149,233	$151,371
Personnel man-years	7.3	7.1	7.1

(Allocations)

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	$4,350,000	$3,350,000	$3,350,000

Need

Poverty is the outstanding deficiency of most disadvantaged students. Educational experience is the last chance for many to acquire the training and motivation they need to become productive citizens and wage-earners capable of supporting themselves and their families.

Community colleges are taking advantage of various sources of financial resources for educational programs for the disadvantaged, such as funds under the federal Vocational Education Act, work-study programs, educational opportunity grants, college opportunity grants and district funds.

Objectives

1. To reach out to potential community college students and assist them in acquiring skills and knowledge needed to succeed in college and, ultimately, in their productive working lives.

2. To equalize opportunity for student success in community colleges by providing necessary support and services for those entering with disadvantages of poverty and poor educational and cultural backgrounds.

3. To assist students to develop their fullest potential.

4. To build up disadvantaged students' persistence and grade-point averages to the level where they have the same opportunity for jobs or transfer programs that other students have.

5. To raise leadership potential of the staff with in-service training and to articulate and coordinate EOP staff and programs with staff work in locally-funded and federally-funded programs.

General Description

The 1972–1973 fiscal year budget takes a step toward statewide coordination of the state's program of financial assistance to students who are educationally disadvantaged due to language, social, and economic handicaps.

Grant funds under the College Opportunity Grant program administered by the Scholarship and Loan Commission have been increased by 86.5. In recognition of this substantial augmentation, state support for the community college EOP has been held at the 1971–72 level. However, as shown in the following summary, from all reported sources the total financial assistance for community colleges in 1972–73 is expected to increase by $2,477,000.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

III. ACADEMIC AND STUDENT AFFAIRS—Continued

Extended Opportunity Programs—Continued

FINANCIAL AID SUMMARY
(Dollars in thousands)

	1970–71 Actual				1971–72 Estimated				1972–73 Proposed			
	State	Federal	Institutional Sources	Total	State	Federal	Institutional Sources	Total	State	Federal	Institutional Sources	Total
Grants:												
Federal educational opportunity	–	$3,592	–	$3,592	–	$4,913	–	$4,913	–	$5,404	–	$5,404
College opportunity	$1,123	–	–	1,123	$1,181	–	–	1,181	$1,100	–	–	1,100
Extended opportunity programs	4,350	–	–	4,350	3,350	–	–	3,350	3,350	–	–	3,350
Federal—health professions and law enforcement	–	493	–	493	–	527	–	527	–	554	–	554
Grants to veterans and veterans' dependents	227	–	–	227	239	–	–	239	239	–	–	239
Institutional awards and private scholarships	–	–	$1,313	1,313	–	–	$1,356	1,356	–	–	$1,492	1,492
Subtotals	$5,700	$4,085	$1,313	$11,098	$4,770	$5,440	$1,356	$11,566	$4,790	$5,958	$1,492	$12,139
Loans:												
National defense student loans	–	$2,749	$305	$3,054	–	$3,994	$444	$4,438	–	$4,881	$488	$5,369
Federal—health professions and law enforcement	–	775	305	775	–	880	–	880	–	924	–	924
Subtotals	–	$3,524	–	$3,829	–	$4,874	$444	$5,318	–	$5,805	$488	$6,293
Employment:												
Federal work-study	–	$5,220	$1,305	$6,525	–	$7,427	$1,857	$9,284	–	$8,170	$2,043	$10,213
TOTALS, AID	$5,700	$12,829	$2,923	$21,452	$4,770	$17,741	$3,657	$26,168	$4,790	$19,933	$4,023	$28,645

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

IV. OCCUPATIONAL EDUCATION

Need

The major role of the Division of Occupational Education is to provide the necessary service, leadership and direction for occupational and technical education programs in California Commuity Colleges and to administer them under the Federal Vocational Education Act requiring staff approval for community college courses and programs qualifying for Federal vocational education funding.

State legislation also requires approval of mandated programs and statewide planning for occupational education and campus and district planning of all educational programs in community colleges. Review and approval of plans will increasingly require staff attention, along with responsibilities for in-service educational activities to assist districts to upgrade staff, for contacts with business and industry to meet their requirements for trained employees coming from community colleges, for publications such as curriculum guides, and for evaluations to improve occupational programs in selected curriculum areas.

The Board of Governors must also participate in allocating Federal funds to districts on project applications under the Federal Vocational Education Act. Representative members of the Board of Governors and the Chancellor's office meet regularly with counterparts from the State Board of Education and the State Department of Education as a Joint Committee on Vocational Education to act on proposals from both segments. Joint planning at local, regional and state levels also is expected to increase staff activity in occupational education.

Objectives

1. To review and make recommendations on district plans and proposals to the Board of Governors and to the Joint Committee on Vocational Education for Federal funding under the Vocational Education Act.
2. To provide leadership at the State level through a variety of activities, including liaison with business and industry, in-service training of staff in community colleges and studies to improve and update occupational education.

General Description

The Division of Occupational Education provides continuous service, leadership and direction to California community college occupational programs with the principle that these activities will result in California's community colleges maintaining recognized eminence as leaders in occupational-technical education. The division's two main functions are program planning and operations, each headed by a dean reporting to an assistant chancellor for occupational education.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	22.3	27.9	28.5	$511,919	$617,397	$641,235
General Fund				*67,909*	–	–
Reimbursements				*444,010*	*617,397*	*641,235*
Program Elements:						
Operations	10.3	13.4	14	230,364	277,829	288,556
Planning and development	12	14.5	14.5	281,555	339,568	352,679

Operations

Need

The operations staff, including members in small regional offices in Oakland and Los Angeles, is needed for close work with Community Colleges in particular areas with specialists assigned for such programs as business, trade, industrial and health. Staff members also consult with colleges in such activities as preparation of project proposals, interpretation of regulations, and others.

Objectives

To assist colleges in developing and improving occupational programs, to work with them in preparing funding proposals under the State Plan for Vocational Education, to provide information and advice to colleges on policy, regulations, guidelines and programs of the Board of Governors, and to work with local employers on coordinating employee training needs with occupational curricula.

General Description

The Occupational Education Division works with specialists to review projects and plans, conducts workshops and conferences, and maintains liaison with business and industry. Staff members are responsible also for servicing Community Colleges in their specialties and acting as field consultants.

With recent expansion by Community Colleges of their work-experience educational programs, another position is included in this highly specialized area. The position, to be federally funded, will work on program standards and in-service training with Community Colleges staff and administer parts of the 1968 Vocational Education Act.

Input	1970–71	1971–72	1972–73
Expenditures	$230,364	$277,829	$288,556
Personnel man-years	10.3	13.4	14

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

IV. OCCUPATIONAL EDUCATION—Continued

Program Planning

Need

State legislation in recent years has stepped up markedly the need for more intensive planning by the occupational education staff in the Chancellor's Office and Community Colleges. The State Plan for Vocational Education now requires Community Colleges to submit yearly to the Board of Governors short-term and long-term plans for review and recommendations on funding. Legislation also requires a closer scrutiny of plans involving secondary schools and also comprehensive educational plans in Community Colleges as a basis for 10-year construction plans. At the same time, staff activity is needed in aiding districts with occupational programs such as curriculum materials and staffing.

Objectives

1. To improve occupational education at campus, district and area levels. By working with Community Colleges on planning and evaluation, to review and evaluate occupational education plans submitted in compliance with federal and state regulations, to coordinate planning in occupational education with that in academic and facilities planning, and to prepare plans for occupational education for review by the Board of Governors.
2. To see that projects submitted by colleges are fundable under the State Plan for Vocational Education and make necessary review of projects to be federally funded under this plan.
3. To help districts raise staff capability in Community Colleges through in-service training with conferences and workshops for administrators, instructors and counselors, and to give leadership in creating a pool of occupational education specialists through cooperation with an intern program.
4. To aid districts with occupational education in particular areas by overseeing development of new curricular materials, specifications for jobs to be filled by Community College occupational graduates and new learning developments to be incorporated into educational guides, to work with business and industry on employment opportunities and to conduct special studies of occupational education programs, including graduate follow-up and program evaluation leading to better use of resources and educational opportunities.

General Description

Seven staff specialists are authorized in the Program Planning Section under a dean. Each specialist is expected to take part in all aspects of the program and its four main areas of activity: program planning, project review, staff training in colleges, and program improvement.

In program planning, the staff reviews annual short-term and long-term plans submitted by districts as required by the state plan to qualify for federal funds and works with vocational education planning areas, including 75 percent of the state's population. In project review, the staff reviews and recommends funding under the federal Vocational Education Act, conducts workshops and institutes for college occupational education staffs, and participates in an intern program to help prepare Community College deans of occupational education. In program improvement, the staff develops curriculum guides in occupational areas and conducts statewide liaison with business and industry, acting as a catalyst for the benefit of Community Colleges and firms taking trained employees from them.

Input	1970–71	1971–72	1972–73
Expenditures	$281,555	$339,568	$352,679
Personnel man-years	12	14.5	14.5

V. FISCAL AFFAIRS

Need

Many responsibilities for community college construction, district organization and financing are mandated to the board of governors. Most staff time in the facilities planning section and more than half in the financial services section go to programs mandated by the Legislature. There are staff time requirements also for study and recommendations for the Coordinating Council for Higher Education, including those for new campuses and other centers of education. Most of the balance of staff effort in facilities planning and financial services goes to review and upgrade criteria, standards and formulas for community college construction funding, long-term planning and use of facilities.

Objectives

1. To carry out provisions for physical facilities as spelled out in Title 5 of the Administrative Code as well as Education Code requirements for facilities planning, construction and utilization for compliance by districts, consistent with state and local needs for additional community college facilities.
2. To assist territory not in a community college district to form or join a district in compliance with the statutes and to develop new means for interdistrict arrangements for joint use and operation of programs and facilities in geographical areas requiring it.
3. To make annual recommendations on programs for financing of community college operations with the state's contribution to local districts.
4. To assist community college districts in adopting program budgeting procedures as a tool for their operations and better decisionmaking.

General Description

Under direction of an assistant chancellor for fiscal affairs, the division's work is produced by two sections, facilities planning and financial services, the latter including district organization.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

V. FISCAL AFFAIRS—Continued

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	19.6	20.2	20.2	$400,854	$414,491	$415,897
General Fund	–	–	–	*314,873*	*355,451*	*366,857*
Reimbursements	–	–	–	*85,981*	*59,040*	*49,040*
Program Elements:						
Facilities planning	10.7	11.9	11.9	255,852	241,714	244,121
Financial services	8.9	8.3	8.3	145,002	172,777	171,776

Facilities Planning

Need

Most of the facilities planning section's work is mandated by Chapters 18 and 19 of Division 14 of the Education Code, the Community College Construction Act, and Part VI, Division 8 of Title 5, California Administrative Code. The section must review and when necessary amend 10-year plans of districts for obtaining needed capacity, prepare annual capital outlay budgets for the state, approve construction projects for state funding, approve new campus sites and annually update a facilities inventory.

Objectives

1. To review and evaluate 10-year plans submitted annually by districts, to make necessary changes and recommend plans to the board of governors for approval.

2. To review and approve sites for new community college campuses, using updated schedules of factors in evaluating proposals.

3. To project major capital outlay needs of community colleges annually and establish criteria to establish priorities for needs, to recommend an annual statewide capital outlay budget, and to evaluate district project planning guides for projects in the capital outlay budget.

4. To assess the need for occupational education construction projects under Federal Vocational Education Act funds and to monitor funded projects for compliance with approved applications and federal regulations.

5. To make annual inventories of facilities in each district, using standard definitions, forms and instructions, and to continue evaluation of cost and construction standards in accordance with Education Code Section 20054.

6. To prepare a handbook of instructions for districts to submit 10-year plans and project plans to the Chancellor's office.

General Description

Most staff effort is given to review and amendment of 10-year plans, developing annual capital outlay budgets, review of district planning guides for projects in the budget, and other study and review activities mandated by the Legislature or required to carry out mandated programs.

Input	1970–71	1971–72	1972–73
Expenditures	$255,852	$241,714	$244,121
Personnel man-years	10.7	11.9	11.9

Financial Services

Need

The Chancellor's office administers a community college finance program of basic and equalization aid estimated at $182 million in 1971–72. Financial and population data are collected, analyzed and interpreted for each community college district for state support to be apportioned equitably. Certain federal grant applications from colleges for occupational school construction projects are required by law to be reviewed by the Chancellor's office before submission for federal funding. State legislation on district organization by 1975 mean additional responsibilities for staff assistance to districts and out-of-district areas and call for recommendations to the board of governors on districting plans.

Objectives

1. To collect financial and student data from districts to determine state apportionments in basic and equalization aid, to make studies on changing state funding procedures from the present foundation support program for community colleges to one providing more equitably for financial needs across districts over a period of time, and to administer the schedule of payments under the Community College Construction Act of 1967 and occupational education appropriations for construction.

2. To provide consultation to county committees on district organization as called for in statutes, to conduct four studies of regional planning, to prepare official information and statistics for territorial elections as required in Education Code Section 3296.5 for distribution to the electorate, and to represent the Chancellor's office as required in public hearings on district organization.

3. To make analyses in depth of the need for campuses in particular districts referred by the facilities planning section after reviewing annual submissions of 10-year plans for construction.

4. To continue working with community colleges on adopting program budgeting procedures to aid decision-making at the state and local levels, evaluate the merits of a common program structure and taxonomy, and to develop planning models related to decision-making.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

V. FISCAL AFFAIRS—Continued

Financial Services—Continued

General Description

Work in the financial services section has been organized into units for apportionment and reports, for district organization and additional centers of education, and for budgeting and financial services. About half the total staff effort is in administrative duties and the rest in activities to improve efficiency and quality of decision-making in financing matters, studies of alternatives to foundation program funding, testing models for program budgeting in community colleges, and continuing study on the need for additional centers.

Input	1970–71	1971–72	1972–73
Expenditures	$145,002	$172,777	$171,776
Personnel man-years	8.9	8.3	8.3

VI. PSYCHIATRIC TECHNICIAN TRAINING

General Description

Chapter 1324, Statutes of 1970, appropriated $200,000 from the Vocational Nurse and Psychiatric Technicians Examiners Fund to the board of governors for a two-year program, in 1970–71, to establish psychiatric technician training programs. These included scholarship program planning, instruction, books, uniforms, training material and necessary transportation.

PROGRAM REQUIREMENTS

	1970–71	1971–72	1972–73
Continuing program costs *(Vocational Nurse and Psychiatric Technicians Examiners Fund)*	$100,000	$100,000	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	79.7	99.7	99.7	$1,132,052	$1,397,915	$1,424,763
Workload and administrative adjustments	–	–1	–1.4	–	–29,079	–33,291
Proposed new positions	–	–	1	–	–	17,268
Totals, Adjustments	–	–1	–0.4	–	–$29,079	–$16,023
Totals, Salaries and Wages	79.7	98.7	99.3	$1,132,052	$1,368,836	$1,408,740
Estimated salary savings	–	*–3*	*–3*	–	*–44,769*	*–45,000*
Net Totals, Salaries and Wages	79.7	95.7	96.3	$1,132,052	$1,324,067	$1,363,740
Staff benefits	–	–	–	95,550	155,412	163,648
Totals, Personal Services	79.7	95.7	96.3	$1,227,602	$1,479,479	$1,527,388
Operating expenses and equipment				566,593	565,168	512,921
Totals, Expenditures				$1,794,195	$2,044,647	$2,040,309
Reimbursements:						
Federal				*–513,914*	*–875,086*	*–930,294*
Local Assistance				*–145,255*	–	–
Other				*–189,916*	*–109,987*	*–111,208*
Totals, Expenditures				$945,110	$1,059,574	$998,807
General Fund				*845,110*	*959,574*	*998,807*
Vocational Nurse and Psychiatric Technicians Examiners' Fund				*100,000*	*100,000*	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation	$837,872	$959,574	$998,807
Allocation from Salary Increase Fund	57,716	–	–
Allocation for overtime premium	–	1,000	–
Total Available	$895,588	$960,574	$998,807
Unexpended balance, estimated savings	–50,478	–1,000	–
Totals, Expenditures	$845,110	$959,574	$998,807

Vocational Nurse and Psychiatric Technician Examiners' Fund

APPROPRIATIONS			
Chapter 1324, Statutes of 1970 (Expenditures)	$100,000	$100,000	–

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
Administration (included in state operations in 1971–72 and 1972–73)	$145,255	–	–
Allotments to Community Colleges	4,350,000	$3,350,000	$3,350,000
Totals, Expenditures *(General Fund)*	$4,495,255	$3,350,000	$3,350,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriations	$4,500,000	$3,350,000	$3,350,000
Allocation from Salary Increase Fund	5,347	–	–
Total Available	$4,505,347	$3,350,000	$3,350,000
Unexpended balance, estimated savings	–10,092	–	–
TOTALS, EXPENDITURES	$4,495,255	$3,350,000	$3,350,000

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1970–71	1971–72	1972–73
State operations	$945,110	$1,059,574	$998,807
Local assistance	4,495,255	3,350,000	3,350,000
Totals, Expenditures	$5,440,365	$4,409,574	$4,348,807

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	79.7	99.7	99.7	$1,132,052	$1,397,915	$1,424,763
Workload and Administrative Adjustments						
Positions Transferred:						
Executive Office:				SALARY RANGE		
Special asst	–	–	–1	1,371–1,667	–	–20,004
Sr stenographer	–	–	–1	562–717	–	–8,196
Administration and Public Affairs:						
Special asst	–	–	1	1,371–1,667	–	19,104
Sr stenographer	–	–	1	562–717	–	8,196
Reduction in Authorized Positions:						
Community Action Program:						
Temporary help	–	–1	–1	–	–29,079	–29,391
Occupational Education:						
Temporary help	–	–	–0.4	–	–	–3,000
Totals, Workload and Administrative Adjustments	–	–1	–1.4	–	–$29,079	–$33,291
Proposed New Positions:						
Occupational Education:						
Specialist in work experience educ	–	–	1	1,371–1,667	–	17,268
Totals, Proposed New Positions	–	–	1	–	–	$17,268
Totals, Adjustments—Net	–	–1	–0.4	–	–$29,079	–$16,023
TOTALS, AUTHORIZED POSITIONS	79.7	98.7	99.3	$1,132,052	$1,368,836	$1,408,740

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$34,429,454	$63,489,142	$78,691,289	$114,000,000	$115,000,000	$70,000,000	$70,000,000
State Construction Program Fund	*13,710,796*	*36,369,103*	*45,164,875*	*65,459,000*	*66,033,000*	*40,194,000*	*40,194,000*
State Construction Program Fund (reserve account)	*2,252,244*	*2,817,778*	–				
Federal funds related to reserve account	*157,804*	–	–				
District funds	*14,908,610*	*24,302,261*	*33,526,414*	*48,541,000*	*48,967,000*	*29,806,000*	*29,806,000*
Federal funds, state	*299,250*	–	–				
Federal funds, district	*200,750*	–	–				
Anticipated federal reimbursements, state funds	*1,400,750*	*(1,700,000)*	–				
Anticipated federal reimbursements, district funds	*1,499,250*	*(1,700,000)*	–				
Unfunded	–	–	–				
TOTAL, FIVE-YEAR PROGRAM							$447,691,289
Unfunded							*257,044,875*
Nonstate funded							*190,646,414*

GENERAL ANALYSIS

Under the law, California public community colleges have three principal purposes: (1) offering transfer courses; (2) providing vocational training; and (3) providing general education. There are 93 community colleges in operation serving the entire State of California from Eureka and Weed in the north to Chula Vista and Imperial in the south. Eight additional community colleges are in process of organization and development.

Transfer courses are similar and equivalent to the standard lower division (freshman and sophomore) offering of the public and private universities. In addition, each community college attempts to satisfy the continuing and rapidly changing educational needs which are particular to each community by offering vocational-technical programs and continuing adult education and community enrichment program.

In recognition of the growth needs of the community colleges in meeting their obligations under the master plans for higher education, and to provide for a continuing program of state support to community colleges, the Legislature enacted and the electorate approved the Junior College Construction Program Bond Act of 1968 providing for the issuance of $65,000,000 in state bonds to provide the state's matching share of approved projects solely for community colleges.

The 1968–69 Budget Act appropriated $15,609,533 to be paid out of the State Construction Program Fund.

The 1969–70 Budget Act appropriated $29,307,662 from the State Construction Program Fund to the Board of Governors of the California Community Colleges to be allocated to the community college districts in accordance with the schedule noted in the detail of said budget. Subsequent to this action by the Legislature, Chapter 784, Statutes of 1969 was passed, which authorized the transfer of certain surpluses from the State School Fund to the State Construction Program Fund. Chapter 784, in addition, indicated that $26,914,886 of these funds were to be used in lieu of bond funds previously appropriated by the 1969–70 community colleges capital outlay appropriation.

The 1970–71 Budget Act provided an appropriation of $18,399,881 from Chapter 784, deposited in the State Construction Program Fund (reserve account) to the Board of Governors of the California Community Colleges to be allocated to the community college districts in accordance with the schedule noted in said budget.

The 1971–72 Budget Act provided an appropriation of $34,286,956 from community college construction bond act funds.

Included in the 1972–73 budget are 43 districts with a proposed capital outlay program of $78,691,289. Of this amount, a state appropriation of $45,164,875 is to be provided from the Community College Construction Program Bond Act of 1972 which is to go before the electorate in November 1972. The remaining matching funds in the amount of $33,526,414 are to be district funds.

Funds may become available for capital outlay purposes in the current and budget years as a result of enactment of Chapter 1, Statutes of 1971, First Extraordinary Session. Because of the late enactment of the measure, the 1972–73 capital outlay budget does not include the effects of this legislation. As appropriate, a detailed schedule of projects reflecting the proposed use of any additional capital outlay funds will be submitted to the Legislature.

The following constitutes a breakdown of the dollar amounts and percentages of state funds for the types of projects proposed:

Land Acquisition

Land acquisition totaling $3,151,032 for new and existing campuses for four districts is included and represents 7 percent of the total 1972–73 community college capital outlay program.

Site Development, Utilities and Physical Plant

Site development projects totaling $2,415,454, including off-site development, utilities, and physical plant facilities, are included for nine districts and represent 5.3 percent of the total 1972–73 community college capital outlay program.

General Academic and Lecture Facilities

General academic and lecture facilities projects totaling $11,160,083 in 20 districts represent 24.7 percent of the total 1972–73 community college capital outlay program.

Science and Vocational Technology Facilities

Science and vocational technology programs have been expanding rapidly in all districts. Included in this proposed program are additional facilities for 30 districts, totaling $10,228,149 which represent 22.7 percent of the total 1972–73 community college capital outlay program.

Libraries and Resources Materials Centers

The funds for the construction of new and expansion of existing library and resource material centers in 11 districts total $4,892,382 and represent 10.8 percent of the total of 1972–73 community college capital outlay program.

Physical Education Facilities

Physical education projects, totaling $7,260,707 and representing 16.1 percent of the total 1972–73 community college capital outlay program, are included for 19 districts.

Other Projects

A total of $6,057,068 has been included for administration, cafeteria, drama-theater, warehouse and maintenance facilities for 16 districts. This balance of projects represents 13.4 percent of the 1972–73 community college capital outlay program.

The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS							
Allan Hancock Community College District	–	–	$58,273				
Allan Hancock College:							
Tennis courts	–	–	*58,273* [W C]				
Funds for working drawings and construction are requested for 1972–73. This request will provide six standard tennis courts.							
Butte Community College District	$260,123	$5,448,168	2,503,237				
Butte College:							
Life science and agriculture buildings	–	–	*83,782* [E]				
Funds for equipment are requested for 1972–73. This request will provide the equipment for the initial and only phase for classrooms, laboratories, service areas and faculty offices in support of life science and agricultural sciences. These two buildings will have a total of 18,095 assignable square feet and they are scheduled for occupancy in September 1973.							
Physical science building	–	–	*36,240* [E]				
Funds for equipment are requested for 1972–73. This request will provide the equipment for the initial and only phase for chemistry, physics, geology and physical sciences laboratories and related service facilities. The building will have a total of 14,121 assignable square feet and is scheduled for occupancy in September 1973.							
Engineering and technology buildings	–	–	*50,400* [E]				
Funds for equipment are requested for 1972–73. This request will provide the equipment for the initial and only phase for drafting and graphics, electronics, power mechanics technology, engineering technology and related service facilities. The two buildings will have a total of 17,284 assignable square feet and they are scheduled for occupancy in September 1973.							
Instructional materials center	–	–	*196,419* [E]				
Funds for equipment are requested for 1972–73. This request will provide the equipment for a library, reading areas, stack area, offices, audio-visual services, classrooms, and office space. This building will have a total of 36,776 assignable square feet and is scheduled for occupancy by September 1973.							
Business, law enforcement and home economics building	–	–	*25,745* [W]				
Funds for working drawings are requested for 1972–73. This building will provide facilities for lecture, office, service and laboratories for all business, law enforcement and home economics. The building will have a total of 12,454 assignable square feet and is scheduled for occupancy by September 1974.							
Administration building	–	–	*25,936* [W]				
Funds for working drawings are requested for 1972–73. This building will provide facilities for administration and counseling offices. The building will have a total of 12,978 assignable square feet and is scheduled for occupancy by September 1974.							
Campus center building	–	–	*52,926* [W]				
Funds for working drawings are requested for 1972–73. This building will provide facilities for kitchen and dining area, office space, and 3,936 assignable square feet of (nonstate funded) bookstore. The building will have a total of 17,643 assignable square feet and is scheduled for occupancy by September 1974.							

Gymnasium	–	–	*1,113,827* [c]
Funds for construction are requested for 1972–73. This building will provide approximately 25,205 assignable square feet of permanent physical education facilities for the campus. It consists of 13,793 assignable square feet of gymnasium and other related physical education facilities. The building is scheduled for occupancy by September 1974.			
Shower and locker buildings	–	–	*606,931* [c]
Funds for construction are requested for 1972–73. This project will provide the men's and women's shower and locker facilities and related office space. The two buildings will have a total of 15,682 assignable square feet and are scheduled for occupancy by September 1974.			
Physical education outdoor facilities	–	–	*311,031* [c]
Funds for construction are requested for 1972–73. This project will provide four volleyball courts, eight basketball courts, six tennis courts, one baseball field, running track, and practice field. The project is scheduled for completion by September 1974.			
Cabrillo Community College District	29,471	–	–
Cerritos Community College District	6,410	121,850	62,320
Cerritos College:			
Paramedical building	–	–	*62,320* [w]
Funds for working drawings are requested for 1972–73. This project will provide paramedical laboratories, lecture rooms, locker storage and restrooms, offices and conference rooms. The project will have a total of 31,493 assignable square feet and is scheduled for occupancy by September 1975.			
Chaffey Community College District	35,494	–	–
Citrus Community College District	145,689	1,096	–
Coast Community College District	72,642	66,733	1,538,751
Golden West College:			
Humanities, arts, and science building	–	–	*1,359,829* [c]
Funds for construction are requested for 1972–73. This project will provide classrooms, biological science, geography, English, and business laboratories, academic offices, and conference rooms and related facilities. The project will have a total of 27,414 assignable square feet and is scheduled for occupancy in December 1973.			
Music addition No. 1	–	–	*16,599* [w]
Funds for working drawings are requested for 1972–73. This project will provide music laboratories, practice rooms, music studios, audio-visual TV and office space. The project will have a total of 7,262 assignable square feet and is scheduled for occupancy in December 1974.			
Administration addition	–	–	*44,884* [w] [c] [m]
Funds for working drawings, construction, and equipment are requested for 1972–73. This project will provide office space for student services. The project will have a total of 1,509 assignable square feet and is scheduled for occupancy in September 1973.			
Mathematics and science addition No. 2	–	–	*31,576* [w]
Funds for working drawings are requested for 1972–73. This project will provide laboratories for biology, mathematics and physical science and academic offices. The project will have a total of 14,270 assignable square feet and is scheduled for occupancy in December 1974.			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Library and multi-media addition No. 3	–	–	*39,548* [W]				
Funds for working drawings are requested for 1972–73. This project will provide art laboratories, library reading room and carrels, offices and audio-visual facilities. The project will have a total of 18,314 assignable square feet and is scheduled for occupancy in December 1974.							
Orange Coast College:							
Forum building no. 3 and art addition	–	–	*27,025* [W]				
Funds for working drawings are requested for 1972–73. This project will provide classrooms, lecture hall, photographic laboratories, art gallery, service rooms and office space. The project will have a total of 12,311 assignable square feet and is scheduled for occupancy in October 1974.							
Administration building	–	–	*19,290* [W]				
Funds for working drawings are requested for 1972–73. This project will provide administrative offices, conference rooms, and related facilities. The project will have a total of 9,347 assignable square feet and is scheduled for occupancy in September 1974.							
Contra Costa Community College District	**1,113,240**	**4,040,913**	**2,373,884**				
Diablo Valley College:							
Art building	–	–	*655,676* [C]				
Funds for construction are requested for 1972–73. The project will provide 19,535 assignable square feet of permanent art and photography faculty offices, staff offices, teaching laboratories and related support spaces. The building is scheduled for occupancy in June 1974.							
Los Medanos College:							
College complex	–	–	*370,872* [B]				
Funds for equipment are requested for 1972–73. The facility will have a total of 97,562 assignable square feet. This request will provide the equipment for the initial and only phase in support of biological science, mathematics, physical science, art, English, music, business, health services, public/personal services, drafting technology, electro-mechanics, electronic technology, welding, academic and administrative offices conference rooms, library study halls and service, museum, little theater, food service, health service, audio-visual facilities, and print shop and tutorial space. The project is scheduled for occupancy in August 1973.							
Site development, phase III	–	–	*216,878* [W C]				
Funds for working drawings and construction are requested for 1972–73. This project will provide a peripheral road, outdoor lighting of roads and walks, erosion and slide control, ground cover, trees and perimeter fencing. The project is scheduled for completion in June 1973.							
Physical education complex	–	–	*673,207* [C]				
Funds for construction are requested for 1972–73. This project will provide a divisible gymnasium and gym service rooms including locker rooms for men and women. The building will have a total of 26,416 assignable square feet and is scheduled for occupancy in March 1974.							

Physical education fields and swimming pool	–	–	*409,161* [w] [c] [e]
Funds for working drawings, construction, and equipment are requested for 1972–73. This project will provide for construction of one 42′ x 75′ swimming pool, site clearance, excavation, grading and compaction, play fields, track, four tennis courts, four handball courts, four basketball courts, four volleyball courts, paved walks and lighting. The project is scheduled for completion in August 1973.			
Initial complement of library books	–	–	*48,090* [e]
Funds for equipment are requested for 1972–73. This request will provide the initial and only phase in the college complex for library books. This will provide for the purchase of approximately 1,000 reference books and 15,000 other library books. The building to house the books is scheduled for occupancy in August 1973.			
Fremont-Newark Community College District	–	6,762,760	2,888,655
Ohlone College:			
Site development, phase II	–	–	*274,443* [c]
Funds for construction are requested for 1972–73. This project will provide landscaping and is scheduled for completion by September 1973.			
Resource center building	–	–	*225,600* [e]
Funds for equipment are requested for 1972–73. This request will provide for the initial and only phase of equipment for teaching labs, faculty offices, classrooms, library, conference rooms and study halls. The building will have a total of 51,231 assignable square feet and is scheduled for occupancy in September 1973.			
Northeast instructional unit	–	–	*100,392* [e]
Funds for equipment are requested for 1972–73. This request will provide for the initial and only phase of equipment for data processing, art, and engineering programs, and library. The building will have a total of 14,246 assignable square feet and is scheduled for occupancy in September 1973.			
Southeast instructional unit	–	–	*70,500* [e]
Funds for equipment are requested for 1972–73. This request will provide for the initial and only phase of equipment for classrooms, faculty offices, business, physics and electronics laboratories and library. The building will have a total of 13,255 assignable square feet and is schedulde for occupancy in September 1973.			
Northwest instructional unit	–	–	*96,574* [e]
Funds for equipment are requested for 1972–73. This request will provide for the initial and only phase of equipment for classrooms, faculty offices, music and chemistry laboratories and library. The building will have a total of 19,259 assignable square feet and is scheduled for occupancy in September 1973.			
Southwest instructional unit	–	–	*91,744* [e]
Funds for equipment are requested for 1972–73. This request will provide for the initial and only phase of equipment for classrooms, faculty offices, health services, business, aero-technology and biology laboratories and library. The building will have a total of 18,476 assignable square feet and is scheduled for occupancy in September 1973.			
North lecture hall	–	–	*8,597* [e]
Funds for equipment are requested for 1972–73. This request will provide for the initial and only phase of equipment for a small lecture hall, large lecture hall and two preparation rooms. The building will have a total of 5,382 assignable square feet and is scheduled for occupancy in September 1973.			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
South lecture hall	–	–	*8,597* [B]				
Funds for equipment are requested for 1972–73. This request will provide for the initial and only phase of equipment for a small lecture hall, large lecture hall and two preparation rooms. The building will have a total of 5,382 assignable square feet and is scheduled for occupancy in September 1973.							
College center	–	–	*595,372* [C]				
Funds for construction are requested for 1972–73. This project will provide facilities for journalism, nursery and group learning, and food service consisting of 11,800 assignable square feet and is scheduled for occupancy in September 1974.							
Indoor physical education unit	–	–	*1,061,705* [C]				
Funds for construction are requested for 1972–73. This project will provide facilities for gymnasium, men's and women's locker-shower facilities and equipment storage. This building will have a total of 30,224 assignable square feet and is scheduled for occupancy in September 1974.							
Outdoor physical education unit	–	–	*202,929* [C]				
Funds for construction are requested for 1972–73. This project will provide site clearing, grading, irrigation, landscaping and fencing for playing fields and baseball diamond. Project is scheduled for completion by September 1973.							
Swimming pool	–	–	*152,202* [C]				
Funds for construction are requested for 1972–73. This project will provide a swimming pool with decking and mechanical equipment space. It is scheduled to be completed by September 1973.							
Gavilan Joint Community College District	273,275	–	–				
Glendale Community College District	–	–	**39,678**				
Glendale College:							
Technical educational building	–	–	*39,678* [W]				
Funds for working drawings are requested for 1972–73. This project will provide aero-technology laboratories including two test cells, locker space, art and drafting laboratories and offices. The building will have a total of 25,955 assignable square feet and is scheduled for occupancy in February 1975.							
Grossmont Community College District	113,925	82,320	**1,017,676**				
Grossmont College:							
Convert existing bookstore to faculty/administration offices	–	–	*78,612* [W C E]				
Funds for working drawings, construction, and equipment are requested for 1972–73. This project will provide remodeling of existing bookstore space to office workroom and conference space. The project will provide a total of 4,109 assignable square feet of office and related space and is scheduled for occupancy in April 1973.							
Second Campus—"Monte Vista Ranch":							
Site acquisition	–	–	*939,064* [L]				
Funds for acquisition are requested for 1972–73. This will provide a second campus of approximately 165 acres with the capability of housing a minimum of 10,000 day-graded students. The campus is scheduled with the first phase of occupancy in September 1976.							

Hartnell Joint Community College District	57,661	1,095,597	119,061
Hartnell College:			
Drama-music building	–	–	*92,304* [B]
Funds for equipment are requested for 1972–73. This request will provide the initial and only phase of equipment for this project. The building will have a total of 19,754 assignable square feet and it is scheduled for completion in September 1973.			
Physical education facilities	–	–	*26,757* [B]
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase for the gymnasium, locker and shower rooms, four handball courts and aquatic facilities. The building will have a total of 27,872 assignable square feet and is scheduled for completion in September 1973.			
Imperial Community College District	247,908	–	–
Kern Community College District	448,124	1,393,159	1,120,814
Bakersfield College:			
Physical education addition	–	–	*157,261* [W] [C]
Funds for working drawings and construction are requested for 1972–73. This project will provide additional men's shower and locker facilities. This building will have a total of 7,204 assignable square feet and it is scheduled for completion in September 1973.			
Business education addition	–	–	*177,287* [W] [C]
Funds for working drawings and construction are requested for 1972–73. The project will provide laboratories for typing, shorthand, and, marketing in addition to a seminar room and 21 faculty offices. The project will have a total of 7,282 assignable square feet and is scheduled for occupancy in September 1974.			
Cerro Coso College:			
Phase I of the permanent campus	–	–	*127,385* [B]
Funds for equipment are requested for 1972–73. This request will provide for the initial and only phase of equipment for laboratories in support of mathematics-science, humanities, business, home economics, and vocational-technology along with general classrooms, a library, maintenance facility, theater, shower and locker room, food service and dining area. The building will have a total of 42,379 assignable square feet and it is scheduled for occupancy in September 1973.			
Utilities—off-site	–	–	*218,779* [W] [C]
Funds for working drawings and construction are requested for 1972–73. This project will provide an extension of sewer services from the Ridgecrest Sanitation District to the campus; in addition, it will provide a water main from the Ridgecrest County Water District, one 360,000-gallon storage tank and booster station. This project is scheduled for completion January 1973.			
Porterville College:			
Physical education addition	–	–	*230,578* [W] [C]
Funds for working drawings and construction are requested for 1972–73. This project will provide an addition to the existing physical education building for shower and locker facilities for men and women, and an area for combatives, gymnastics, tumbling and various dance activities. The building will have a total of 10,683 assignable square feet and it is scheduled for occupancy in January 1974.			

For the list of standard (lettered) footnotes, see the end of the **Capital Outlay section of the budget.**

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Kern Community College District—Continued							
Porterville College—Continued							
Trade-technical complex	–	–	*154,205* W C				
Funds for working drawings and construction are requested for 1972–73. This project will provide laboratories for agricultural engineering, building trades, auto-diesel mechanics in addition to classrooms, service and storage areas and offices. The building will have a total of 8,656 assignable square feet and is scheduled for occupancy in January 1974.							
Maintenance-transportation building	–	–	*55,319* W C E				
Funds for working drawings, construction and equipment are requested for 1972–73. This project will provide forestry and agriculture storage, field equipment storage, maintenance-transportation vehicle storage and service, receiving and shipping, repair shop and maintenance office space. The building will have a total of 3,929 assignable square feet and is scheduled for completion in September 1973.							
Lassen Community College District	592,237	–	**521,198**				
Lassen College:							
Dining facility	–	–	*521,198* W C				
Funds for working drawings and construction are requested for 1972–73. This request will provide dining area to seat 180 students with serving, preparation, dishwashing, food storage and receiving areas, and office space. The building will have a total of 5,999 assignable square feet and is scheduled for occupancy in January 1974.							
Long Beach Community College District	109,335	1,419,806	**126,559**				
Long Beach City College:							
Life science remodel	–	–	*126,559* W C E				
Funds for working drawings, construction, and equipment are requested for 1972–73. This request will provide laboratories for home management, home economics and journalism, and faculty offices. The remodeling will involve a total of 9,074 assignable square feet and is scheduled for occupancy in September 1973.							
Los Angeles Community College District	–	303,927	**648,487**				
East Los Angeles College:							
Library learning center addition	–	–	*7,707* W				
Funds for working drawings are requested for 1972–73. This project will provide reading, reference, and stack areas, carrel space, learning center, and office space. The building will have a total of 16,713 assignable square feet and is scheduled for occupancy in September 1974.							
Los Angeles Trade-Technical College:							
Land acquisition (main campus)	–	–	*112,948* L				
Funds for acquisition are requested for 1972–73. This request is for approximately 1.46 acres which will provide additional land for expansion of the existing campus which is 19.4 acres. The land is to be purchased in October 1972.							
Business science building, phase I	–	–	*517,278* C				
Funds for construction are requested for 1972–73. This project will provide classrooms, biology and physical science laboratories, math, language, data processing and business laboratories, and office space. The building will have a total of 65,530 assignable square feet and is scheduled for occupancy in February 1975.							

West Los Angeles College:			
Utilities and site development	–	–	*10,554*[W]
Funds for working drawings are requested for 1972–73. This project includes 5,418 gross square feet of central boiler plant and pumphouse, utilities, demolition, grading, erosion control, storm drains, campus roads, sidewalks, and lighting. This project is scheduled to be completed in February 1975.			
Los Rios Community College District	**391,038**	**83,584**	**943,670**
American River College:			
Men's physical education addition and alterations	–	–	*21,936*[B]
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase for gymnastics, body building, and first aid room. The addition will have a total of 10,655 assignable square feet and it is scheduled for occupancy in September 1972.			
Electronics, auto mechanics and welding additions	–	–	*54,968*[W]
Funds for working drawings are requested for 1972–73. This project consists of additions to an electronics laboratory building, classroom building and automotive shop, construction of a faculty office building and an addition and reconstruction of a welding building. The total new construction will provide 20,361 assignable square feet and is scheduled for occupancy in August 1974.			
Horticulture addition	–	–	*171,092*[W C]
Funds for working drawings and construction are requested for 1972–73. The project will provide a headhouse, greenhouse, soils laboratory and plant laboratory. The buildings will have a total of 3,250 assignable square feet and are scheduled for occupancy in September 1973.			
Cosumnes River College:			
Classroom building	–	–	*54,600*[W]
Funds for working drawings are requested for 1972–73. This building will provide classrooms, speech, business, home economics, journalism, and health services laboratories, data processing facilities and office space. The project will have a total of 24,582 assignable square feet and is scheduled for occupancy in February 1975.			
Sacramento City College:			
Aeronautics addition	–	–	*476,350*[W C]
Funds for working drawings and construction are requested for 1972–73. This project consists of classrooms, offices and jet engine and air frame laboratories, with service facilities. The project will have a total of 11,045 assignable square feet and is scheduled for occupancy in February 1974.			
Classroom-administration building, phases I and II	–	–	*164,724*[W]
Funds for working drawings are requested for 1972–73. This project will provide classrooms, teaching laboratories for mathematics, English, graphic arts, medical-dental, electronics and textile technology along with office space and a greenhouse. The project will have a total of 66,364 assignable square feet and is scheduled for occupancy in June 1975 for Phase I and August 1976 for Phase II.			
Marin Community College District	**214,881**	**1,433,563**	**1,146,984**
College of Marin:			
Library building	–	–	*141,527*[B]
Funds for equipment are requested for 1972–73. This request will provide the equipment for the initial and only phase for library facilities, including study halls, typing rooms, data processing classrooms, offices, bookstore, warehouse and storage. The building will have a total of 45,822 assignable square feet and is scheduled for occupancy in September 1973.			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Marin Community College District—Continued							
Art building remodel	–	–	*222,197* [C B]				
Funds for construction and equipment are requested for 1972–73. This project will provide the remodeling and equipping of an existing building into classrooms, art laboratories, graphic arts laboratory, and office space. This project will remodel 21,824 assignable square feet and is scheduled for occupancy in February 1973.							
Site development, 1972	–	–	*121,253* [W C]				
Funds for working drawings and construction are requested for 1972–73. This project consists of the conversion of the electrical system from 4,160 volts to 12,000 volts, interconnection of existing fire alarm and extension to fire station, and construction of storm drainage line and a pumping station. This project is scheduled for completion in September 1973.							
Outdoor physical education facilities	–	–	*91,281* [W C]				
Funds for working drawings and construction are requested for 1972–73. This project will provide six tennis courts, three basketball courts, and four volleyball courts, and playing fields with turf, irrigation and drainage. It is scheduled for completion in June 1973.							
Indian Valley Colleges:							
Site development, 1969	–	–	*477,031* [C]				
Funds for construction are requested for 1972–73. This project will provide site grading, storm drains, utilities, service roads, provisions for future roads and campus lighting, bridges, and erosion control of existing creeks. This project is scheduled for completion in December 1973.							
Inner college "A"	–	–	*14,920* [W]				
Funds for working drawings are requested for 1972–73. This project will provide facilities for classrooms, seminar rooms, laboratories for business, physical sciences, languages, and data processing, library and audiotutorial space, snackbar, bookstore, and office space. This project will have a total of 17,898 assignable square feet and is scheduled for occupancy in September 1975.							
Inner college "B"	–	–	*17,733* [W]				
Funds for working drawings are requested for 1972–73. This project will provide facilities for classrooms, seminar rooms, office space, library study area, snackbar, bookstore, music practice rooms, and laboratories for physical science, art, foreign language, and music. This project will have a total of 21,257 assignable square feet and is scheduled for occupancy in September 1975.							
Inner college "C"	–	–	*24,367* [W]				
Funds for working drawings are requested for 1972–73. This project will provide facilities for classrooms, seminar rooms, office space, library study area, snackbar, bookstore, and laboratories for biological sciences, physical sciences, health service, and auto mechanics. This project will have a total of 25,705 assignable square feet and is scheduled for occupancy in September 1975.							

Administration and student services	–	–	*2,852*[w]
Funds for working drawings are requested for 1972–73. This building will provide facilities for administration and student service office space. It will have a total of 5,685 assignable square feet and is scheduled for occupancy in September 1975.			
Library building	–	–	*14,006*[w]
Funds for working drawings are requested for 1972–73. This building will provide the initial facilities for library consisting of reading, stack, reference, service and office areas. The building will have a total of 12,261 assignable square feet and is scheduled for occupancy in September 1975.			
Physical education buildings	–	–	*11,116*[w]
Funds for working drawings are requested for 1972–73. These buildings will provide initial facilities for physical education consisting of two activity rooms, men's and women's shower and locker rooms, and related facilities. These three buildings will have a total of 10,597 assignable square feet and are scheduled for occupancy in September 1975.			
Outdoor physical education facilities	–	–	*4,748*[w]
Funds for working drawings are requested for 1972–73. This project will provide facilities for outdoor physical education activities, and includes six tennis courts, three basketball coruts, and playing field. The project is scheduled for completion in September 1975.			
Powerplant and corporation yard	–	–	*4,453*[w]
Funds for working drawings are requested for 1972–73. This project will provide facilities for the powerplant, switchgear building, warehouse space, shops for carpentry, mechanical, plumbing, electrical, and paint activities and office space. This project will have a total of 4,814 assignable square feet and is scheduled for occupancy in September 1975.			
Merced Community College District	**832,418**	**363,635**	**291,436**
Merced College:			
Art-music building	–	–	*51,461*[b]
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase for the art-music building. The project will have a total of 12,094 assignable square feet and it is scheduled for occupancy in December 1972.			
Vocational and science building elevators	–	–	*60,653*[w c]
Funds for working drawings and construction are requested for 1972–73. This project will provide elevators to take physically handicapped students from ground floor to second floor of two existing buildings. The project is scheduled for completion in September 1973.			
Administration addition	–	–	*179,322*[w c b]
Funds for working drawings, construction and equipment are requested for 1972–73. This project will expand the administration building and include the addition of 10 counseling and/or faculty offices, business services and and dean of career programs and community services facilities. The project will have a total of 3,898 assignable square feet and is scheduled for occupancy in August 1973.			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Mt. San Antonio Community College District	–	–	164,134				
Mt. San Antonio College:							
Physical education and locker addition	–	–	*164,134* W C E				
Funds for working drawings, construction, and equipment are requested for 1972–73. This addition will provide men's locker room for 1,290 lockers, shower rooms, drying rooms, training and first-aid room, equipment, storage and toilet rooms. The project will have a total of 5,906 assignable square feet and is scheduled for occupancy in July 1973.							
Mt. San Jacinto Junior College District	–	154,519	12,754				
Mt. San Jacinto College:							
Science building	–	–	*12,754* E				
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase for classrooms, audio-tutorial and forestry laboratories, animal room, greenhouse, forestry museum, and office space. The building will have a total of 9,252 assignable square feet and it is scheduled for occupancy in February 1973.							
Napa Community College District	115,193	–	78,016				
Napa College:							
Gymnasium complex	–	–	*78,016* W				
Funds for working drawings are requested for 1972–73. This project will provide a new gymnasium complex consisting of locker-shower facilities, classrooms, offices, auxiliary gymnasium, handball courts, and central equipment and receiving areas. The project will have a total of 40,129 assignable square feet and is scheduled for occupancy in September 1974.							
North Orange County Community College District	168,624	1,520,399	3,211,714				
Cypress College:							
Men's shower-locker building	–	–	*14,597* E				
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase for body building room, dance studio, shower and locker rooms, and gym equipment room. The building will have a total of 17,438 assignable square feet and it is scheduled for occupancy in February 1973.							
Humanities building	–	–	*2,218,257* C				
Funds for construction are requested for 1972–73. This project will provide teaching laboratories and office space for the social science and language art departments and general classroom space. The project will have a total of 57,986 assignable square feet and is scheduled for occupancy in September 1975.							
Drama building	–	–	*835,568* C				
Funds for construction are requested for 1972–73. This project will provide classrooms, drama and culinary laboratories, academic and administrative offices, and related facilities. The project will have a total of 15,857 assignable square feet and is scheduled for occupancy in September 1975.							

Vocational-technology building No. 2	–	–	*89,701* [w]
Funds for working drawings are requested for 1972–73. This project will provide classrooms, office space, library study space, and laboratories for business, health service, fire science, air conditioning, auto technology and welding. The building will have a total of 47,073 assignable square feet and is scheduled for occupancy in September 1975.			
Men's gymnasium	–	–	*53,591* [w]
Funds for working drawings are requested for 1972–73. This project will provide a main gymnasium area, auxiliary area, office space, instructional area, storage area, health service area, and study area. It also includes remodeling of 3,600 assignable square feet of classroom and first-aid lab. The building will have a total of 37,907 assignable square feet and is scheduled for occupancy in September 1975.			
Oceanside-Carlsbad Community College District	–	–	**149,095**
Mira Costa College:			
Machine shop	–	–	*149,095* [w] [c]
Funds for working drawings and construction are requested for 1972–73. This project will provide a machine shop teaching laboratory. The building will have a total of 3,250 assignable square feet and is scheduled for occupancy in July 1973.			
Pasadena Area Community College District	–	1,175,000	**91,434**
Pasadena City College:			
Elevators for "C" building	–	–	*91,434* [w] [c]
Funds for working drawings and construction are requested for 1972–73. This project will provide elevators to take physically handicapped students from ground floor to upper floors of an existing four-story building.			
Peralta Community College District	**343,258**	**833,426**	**1,027,930**
College of Alameda:			
Gymnasium and locker building	–	–	*51,911* [w]
Funds for working drawings are requested for 1972–73. This project will provide facilities for gymnasium, men's and women's locker-shower rooms, offices, storage, and toilet facilities. The project will have a total of 34,212 assignable square feet and it is scheduled for occupancy in April 1975.			
Laney College:			
Theatre	–	–	*915,692* [c]
Funds for construction are requested for 1972–73. This project will provide facilities for costume, makeup, stagecraft, drama, light and script labs, and theater. The project will have a total of 21,355 assignable square feet and it is scheduled for occupancy in August 1974.			
Merritt College:			
Gymnasium	–	–	*18,014* [z]
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase for the gymnasium. The gymnasium includes a total of 13,002 assignable square feet and it is scheduled for completion in September 1972.			
Library building	–	–	*42,313* [w]
Funds for working drawings are requested for 1972–73. This project will provide space for 500 library reader stations, 75,000 volumes, housing for basic resource material and instructional media, audio-visual instructional and study rooms. The building will have 27,412 assignable square feet and is scheduled for occupancy in May 1975.			

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Rancho Santiago Community College District	96,744	–	–				
Santa Ana College:							
Social science-language arts, phase I and II	38,980 [F]	122,240	1,179,054				
Funds for construction are requested for 1972–73. This project will combine two phases of construction scheduled earlier. The total project will consist of classrooms and teaching laboratories for social sciences, English, journalism, languages, and faculty offices. The building will have a total of 35,960 assignable square feet and is scheduled for occupancy in September 1974.	–	–	*1,179,054* [C]				
Redwoods Joint Community College District	572,157	253,315	1,022,840				
College of the Redwoods:							
Fine arts building, music-art	–	–	*1,022,840* [W C]				
Funds for working drawings and construction are requested for 1972–73. This project will provide classrooms and teaching laboratories for art, music, and photography, two study hall-seminar rooms, faculty offices, and art gallery. The building will have a total of 21,209 assignable square feet and is scheduled for occupancy in September 1973.							
Riverside Community College District	489,708	–	–				
Saddleback Community College District	–	2,288,800	306,545				
Saddleback College:							
Science-mathematics building	–	–	*221,603* [E]				
Funds for equipment are requested for 1972–73. This request will provide the equipment for classrooms, teaching laboratories, and office space for biological sciences, physical science, nursing, mathematics, and engineering. The project will have a total of 52,501 assignable square feet and it is scheduled for occupancy in September 1973.							
Fine arts building	–	–	*84,942* [W]				
Funds for working drawings are requested for 1972–73. This project will provide facilities for offices, classrooms, art laboratories, music laboratories, studios, practice rooms, applied graphic arts laboratories, auditorium, storage and shop space. This building will have a total of 48,225 assignable square feet and is scheduled for occupancy in June 1975.							
San Bernardino Community College District	82,420	–	435,104				
Crafton Hills College:							
Physical education center	–	–	*387,692* [C]				
Funds for construction are requested for 1972–73. This project will provide a body building room, dance studio, men's and women's shower and locker rooms, faculty rooms, faculty offices, five enclosed handball courts, grading and landscaping of playing fields, erosion protection, water and sewer lines and general site development. The project will have a total of 17,365 assignable square feet and it is scheduled for occupancy in September 1973.							
Outdoor physical education courts	–	–	*47,412* [C]				
Funds for construction are requested for 1972–73. This project will provide six tennis courts, three basketball courts, fencing, and concrete walks and steps. The project is scheduled to be completed by September 1973.							

San Diego Community College District	861,724	367,482	735,225
San Diego City College:			
Remodel "A" and Thatcher buildings	–	–	*50,982* [B]
Funds for equipment are requested for 1972–73. This request will provide equipment for facilities scheduled to be remodeled into administrative offices and laboratories for auto mechanics, instructional vocational nursing and physical therapy, applied graphic arts, cosmetology and business. The buildings will have a total of 26,862 assignable square feet and are scheduled for occupancy in November 1972.			
Land acquisition	–	–	*622,920* [L]
Funds for acquisition are requested for 1972–73. This request is the third in a series of four land acquisitions. The total acreage to be acquired in this proposal, including street closings, is approximately 3.5 acres. The acquisition program is scheduled for completion in November 1972.			
Math-science building	–	–	*61,323* [W]
Funds for working drawings are requested for 1972–73. This project will provide classrooms, offices, storage, workroom and teaching laboratories for chemistry, geography, geology and physics in addition to 6,480 assignable square feet of temporary interim office space for future physical science laboratories. The building will have a total of 30,640 assignable square feet and is scheduled for occupancy in February 1975.			
San Francisco Community College District	341,210	88,805	579,871
City College of San Francisco:			
Cloud Hall East	–	–	*71,762* [W]
Funds for working drawings are requested for 1972–73. This building will provide classrooms and teaching laboratories for psychology, home economics, fire and criminology, teaching assistance, drafting technology and data processing, along with offices and conference rooms. Approximately 4,000 assignable square feet will be remodeled to accommodate this addition to the existing Cloud Hall. The building will have a total of 74,805 assignable square feet and is scheduled for occupancy in September 1975.			
Science building remodel	–	–	*508,109* [C] [B]
Funds for construction and equipment are requested for 1972–73. This project will provide for comprehensive remodeling of an existing structure to expand and update laboratory facilties for biological sciences, chemistry, physics and engineering. The project will have remodeled a total of 96,098 assignable square feet and is scheduled to be completed for occupancy in September 1973.			
San Joaquin Delta Community College District	1,904,160	3,015,908	716,752
San Joaquin Delta College:			
PHI project	–	–	*403,779* [B]
Funds for equipment are requested for 1972–73. This request will provide equipment for mathematics, social science, English, music, speech, journalism, air conditioning, engineering, mechanical technology and welding programs and includes general purpose classrooms, faculty offices, branch library, counseling center and campus center. The project will have a total of 82,451 assignable square feet and it is scheduled for occupancy in September 1973.			

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BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
San Joaquin Delta Community College District—Continued							
San Joaquin Delta College—Continued							
Omega project	–	–	*133,666* [w]				
Funds for working drawings are requested for 1972–73. This project will provide classroom and seminar space, laboratories, administrative offices, a branch library, snack bar and art gallery and will accommodate programs in art, engineering, science, and vocational-technology. The project will have a total of 85,466 assignable square feet and it is scheduled for occupancy in September 1974.							
Delta project	–	–	*179,307* [w]				
Funds for working drawings are requested for 1972–73. This project will provide classroom and seminar space, laboratories, gymnasium facilities, swimming pool, branch library, office space, warehouse and maintenance shop, snack bars, and a little theater and will house programs in English, drama, business, nursing, and electrical technology. The project will have a total of 161,355 assignable square feet and it is scheduled for occupancy in September 1975.							
San Jose Community College District	**112,834**	**111,190**	**2,639,539**				
Evergreen Valley College:							
Utilities and site development, 1A	–	–	*185,132* [c]				
Funds for construction are requested for 1972–73. This project will provide site clearing and grading, storm drainage, and the necessary utilities for the proposed campus. The first buildings are scheduled for occupancy by September 1974.							
Cluster "A"	–	–	*1,513,532* [c]				
Funds for construction are requested for 1972–73. This project will provide classrooms, laboratories, shops, offices, and service spaces for physical science, mathematics, drafting, engineering, automotive, welding, biological sciences, art, health services, and public personnel services in addition to administrative offices and food service facilities. The project will have a total of 60,025 assignable square feet and is scheduled for occupancy in September 1974.							
Cluster "C"	–	–	*916,829* [c]				
Funds for construction are requested for 1972–73. This project will provide classrooms, laboratories, offices, and service spaces for business, English, biological science, Mexican-American and black studies, art, and foreign language. It will also provide administrative offices, food service, and library space. The project will have a total of 34,576 assignable square feet and is scheduled for occupancy in September 1974.							
Central utilities building	–	–	*18,089* [w]				
Funds for working drawings are requested for 1972–73. This project will provide a chiller room, boiler room, electrical room, shop, locker room, and office space. The project will have a total of 8,140 assignable square feet and it is scheduled for completion in September 1974.							
Utilities and site development, 1B	–	–	*5,957* [w]				
Funds for working drawings are requested for 1972–73. This project will provide entry, service, and fire roads, pedestrian walks, fencing, finish grading, landscaping, irrigation and site lighting. The project is scheduled for completion in September 1974.							

San Luis Obispo County Community College District	**229,205**	**881,606**	**1,366,649**
Cuesta College:			
Science center and forum building	–	–	*149,797* [B]
Funds for equipment are requested for 1972–73. This request will provide equipment for biological science and physical science teaching laboratories, classroom and lecture rooms, faculty offices and service rooms. The project will have a total of 22,077 assignable square feet and is scheduled for occupancy in February 1973.			
Physical education facilities—phase 1B	–	–	*15,768* [B]
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase in the physical education facilities provided in phase 1B of the program which includes locker rooms, classrooms, offices, and general services. The project will have a total of 13,185 assignable square feet and it is scheduled for occupancy in February 1973.			
Library center and administration building	–	–	*1,132,560* [C]
Funds for construction are requested for 1972–73. This project will provide a two-story building housing classroom, seminar service, reading laboratory, office, library, audio-visual processing, preparation, and distribution areas, administration, student services, art gallery and storage areas. The project will have a total of 33,088 assignable square feet and it is scheduled for occupancy in December 1974.			
Business education, engineering, mathematics and technology building	–	–	*34,312* [W]
Funds for working drawings are requested for 1972–73. This project will provide general classrooms and teaching laboratories for business education, engineering and technology along with computer center facilities and offices. The building will have 20,772 assignable square feet and is scheduled for occupancy in November 1974.			
Cafeteria—bookstore	–	–	*34,212* [W]
Funds for working drawings are requested for 1972–73. This project will provide 3,831 assignable square feet of bookstore and dining and food service, and storage space. The building will have a total of 24,175 assignable square feet and is scheduled for occupancy in November 1974.			
San Mateo Community College District	–	**888,213**	**69,953**
Skyline College:			
Campus center, building "C"	–	–	*69,953* [B]
Funds for equipment are requested in 1972–73. This request will provide equipment for the initial and only phase for the campus center project consisting of classrooms, journalism laboratory, office space, kitchen and dining area, library space, multimedia tutorial area, and audio control center. The building will have a total of 35,491 assignable square feet and is scheduled for occupancy in September 1973.			
	–2,334	–	–
Santa Barbara Junior College District	2,334 [F]	**414,400**	**1,150,009**
Santa Barbara City College:			
Physical education complex	–	–	*2,728* [B]
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase in the physical education complex facilities consisting of gymnasium, locker-shower and combatives areas, dance room, and classrooms. The project will have a total of 37,654 assignable square feet and it is scheduled for occupancy in September 1971.			

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BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
Santa Barbara Community College District—Continued							
Santa Barbara City College—Continued							
Art and communication building	–	–	*1,073,687* [c]				
Funds for construction are requested for 1972–73. This project will provide facilities for studios, gallery, offices, audiovisual laboratories, data processing, language laboratories, and classrooms. The project will have a total of 28,408 assignable square feet and it is scheduled for occupancy in September 1974.							
Theater and music building	–	–	*57,679* [w]				
Funds for working drawings are requested for 1972–73. This project will provide facilities for offices, scenery shop, scenery painting, choral, instrumental practice rooms, theater, stage, storage, classrooms, and seminar rooms. The project will have a total of 31,086 assignable square feet and it is scheduled for occupancy in September 1975.							
Vocational-technology building	–	–	*15,915* [w]				
Funds for working drawings are requested for 1972–73. This project will provide classrooms, welding, marine technology, engine and machine laboratories, office space, and a technology resource center. This project will include 5,278 assignable square feet of remodeled space and 13,340 assignable square feet of new building area. The project is scheduled for occupancy in February 1975.							
Santa Clarita Community College District	–	**1,271,496**	**6,748,952**				
College of the Canyons:							
Instructional resources center	–	–	*2,095,437* [c]				
Funds for construction are requested for 1972–73. This project will provide facilities for library, audiovisual area, classrooms, seminar rooms, offices, language laboratory, reading laboratory, and general receiving. The project will have a total of 34,939 assignable square feet and it is scheduled for occupancy in September 1974.							
Activity center	–	–	*1,043,841* [c]				
Funds for construction are requested for 1972–73. This project will provide a teaching laboratory for the music department, food service area, faculty offices, and student health center. The project will have a total of 23,927 assignable square feet and it is scheduled for occupancy in September 1974.							
Classroom center	–	–	*776,438* [c]				
Funds for construction are requested for 1972–73. This project will provide classrooms, offices, an instructional resource center, electronic data processing laboratory and admissions office. The project will have a total of 14,347 assignable square feet and it is scheduled for occupancy in September 1974.							
Laboratory center	–	–	*1,604,158* [c]				
Funds for construction are requested for 1972–73. This project will provide physical science, biological science, art, business education, health occupations, and drafting technology laboratories. The project will have a total of 25,641 assignable square feet and it is scheduled for occupancy in September 1974.							
Site development, phase III	–	–	*168,860* [c]				
Funds for construction are requested for 1972–73. This project will provide an outdoor instructional area and landscaping for the campus, including finish grading, planting, and irrigation. The project is scheduled for completion in September 1973.							

Physical education locker building	–	–	*1,060,218* [W C]
Funds for working drawings and construction are requested for 1972–73. This project will provide permanent facilities for physical education, consisting of men's and women's shower and locker space, combatives room, office space, and equipment storage. The project will have a total of 16,161 assignable square feet and it is scheduled for occupancy in September 1974.			
Santa Monica Junior College District	8,600	163,417	125,677
Santa Monica City College:			
Alterations to gymnasium basement	–	–	*125,677* [W C E]
Funds for working drawings, construction and equipment are requested for 1972–73. This project will convert an existing unfinished basement area into a classroom, wrestling room, and weightlifting room. The project will have a total of 4,680 assignable square feet and is scheduled for occupancy in September 1973.			
Shasta-Tehama-Trinity Joint Community College District	91,349	–	77,686
Shasta College:			
Nursing addition	–	–	*77,686* [W C E]
Funds for working drawings, construction and equipment are requested for 1972–73. This project will provide an addition to an existing building and will house the following: auto tutorial laboratory, classroom, seminar, office, conference, lounge, and toilet areas. The project will have a total of 4,923 assignable square feet and it is scheduled for occupancy in September 1973.			
Siskiyou Joint Community College District	–	33,151	–
	919,812	–	–
Solano County Community College District	299,250 [F]	853,438	903,866
Solano College:			
Vocational arts No. 2	–	–	*139,344* [E]
Funds for equipment are requested for 1972–73. This project will provide equipment for the initial and only phase for graphic arts, aero technology, drafting technology, mechanical-auto, metallurgical technology and welding programs and consists of classrooms and offices. The building will have a total of 30,978 assignable square feet and is scheduled for occupancy in February 1973.			
Music and little theater	–	–	*764,522* [W C]
Funds for working drawings and construction are requested for 1972–73. This project will provide facilities for music laboratories, music practice rooms, drama laboratory. The building will have a total of 18,601 assignable square feet and is scheduled for occupancy in September 1973.			
Sonoma County Junior College District	329,995	–	–
	754,417	–	–
State Center Community College District	116,490 [F]	2,239,887	2,358,180
Fresno City College:			
Art center, phase I, unit A	–	–	*37,811* [E]
Funds for equipment are requested for 1972–73. This project will provide equipment for faculty offices, teaching laboratories, studios, practice rooms, and supporting laboratory services. The building will have a total of 12,180 assignable square feet and is scheduled for occupancy in September 1973.			

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BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
State Center Community College District—Continued							
Fresno City College—Continued							
Art center, phase I, unit B	–	–	*1,109,588* W C				
Funds for working drawings and construction are requested for 1972–73. This project will provide facilities for drama classrooms, scene shop, dressing rooms, drama laboratory, and stage area. The building will have a total of 22,900 assignable square feet and is scheduled for occupancy in August 1974.							
Math, science and health building	–	–	*82,926* E				
Funds for equipment are requested for 1972–73. This project will provide equipment for general classrooms and teaching laboratories for life sciences, physical sciences, mathematics and health services along with faculty offices, greenhouse, animal room and museum facility. The project will have a total of 36,762 assignable square feet and is scheduled for occupancy in February 1973.							
Language arts building	–	–	*18,660* W				
Funds for working drawings are requested for 1972–73. The project will provide general classrooms, reading laboratories, a language laboratory, service rooms, and office. The building will have a total of 11,710 assignable square feet and is scheduled for occupancy in August 1974.							
Art center, phase II	–	–	*27,922* W				
Funds for working drawings are requested for 1972–73. The project is the second and final phase of the art center and will provide general classrooms, art and home economics laboratories and service rooms, faculty offices, museum and storage space. The building will have a total of 15,488 assignable square feet and is scheduled for occupancy in August 1974.							
Reedley College:							
Physical education combative and gymnastics addition	–	–	*10,339* E				
Funds for equipment are requested for 1972–73. This request will provide equipment for teaching room, storage room, instructor's facility and weight room. The project will have a total of 5,663 assignable square feet and is scheduled for occupancy in January 1972.							
Maintenance building	–	–	*45,168* W C				
Funds for working drawings and construction are requested for 1972–73. This project will provide facilities for offices, storage, and wood, electrical, metal shop areas. The building will have a total of 3,408 assignable square feet and is scheduled for occupancy in April 1973.							
Air conditioning (existing buildings)	–	–	*171,002* W C				
Funds for working drawings and construction are requested for 1972–73. This project will provide a centrally located chiller, six-inch main and separate air conditioning unit ventilators for existing buildings. The project will add air conditioning for 23,998 assignable square feet and is scheduled for completion in May 1973.							

Forum building	–	–	*301,548*[W C B]
Funds for working drawings, construction and equipment are requested for 1972–73. This project will provide two multimedia lecture spaces—one seating 200 and the other seating 100, service area, a reading laboratory and faculty office for two instructors. The building will have a total of 5,907 assignable square feet and is scheduled for occupancy in September 1973.			
Administration building alterations	–	–	*133,010*[W C B]
Funds for working drawings, construction and equipment are requested for 1972–73. This project will remodel the old library building and will provide approximately 7,500 assignable square feet of academic space for student personnel business and general administrative services. The project is scheduled for occupancy in August 1973.			
Engineering and electronics building	–	–	*420,206*[W C]
Funds for working drawings and construction are requested for 1972–73. This project will provide teaching laboratories and service rooms for engineering, forestry and electronics, conference rooms and faculty offices. The building will have a total of 11,835 assignable square feet and is scheduled for occupancy in July 1974.			
Sweetwater Community College District	**188,840**	**–**	**920,354**
Southwestern College:			
Library and audio-visual center	–	–	*920,354*[C B]
Funds for construction and equipment are requested for 1972–73. The project will provide general classrooms, English reading laboratory, faculty offices and library-audio-visual facilities. The building will have a total of 20,738 assignable square feet and is scheduled for occupancy in August 1973.			
Ventura County Community College District	**–**	**72,081**	**1,549,200**
Moorpark College:			
Classroom laboratory complex	–	–	*991,181*[C]
Funds for construction are requested for 1972–73. This project will provide for general classrooms, teaching laboratories for social sciences, art and music, laboratory service, music practice rooms, study skills center, department and faculty offices and storage area. The building will have a total of 27,891 assignable square feet and is scheduled for occupancy in January 1974.			
Oxnard College:			
Site development, phase I	–	–	*484,002*[W C]
Funds for working drawings and construction are requested for 1972–73. The project will provide site clearance, grading, utility services (including electrical, sanitary sewer and fire service) and abutting streets. This project is scheduled for completion in January 1974.			
Off-site development	–	–	*33,017*[W C]
Funds for working drawings and construction are requested for 1972–73. This project will provide an off-site storm drain to serve the college campus. The project is scheduled for completion in January 1974.			
Site development, phase II	–	–	*26,004*[W]
Funds for working drawings are requested for 1972–73. The project will provide extension of street to serve campus, street lighting, turf and sprinklers, fencing, maintenance and storage building (6,893 assignable square feet), utilities, storm drains, campus roads and electrical and communications facilities. The project is scheduled for completion in June 1974.			

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STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
MAJOR PROJECTS—Continued							
State Center Community College District—Continued							
Ventura College:							
Classroom building	–	–	*14,996* [W]				
Funds for working drawings are requested for 1972–73. The project will provide two classrooms, seven faculty offices, three teaching laboratories and service rooms, plus remodeling of 9,358 assignable square feet in three existing buildings. The classroom building will have 8,540 assignable square feet and is scheduled for occupancy in September 1974.							
West Valley Joint Community College District	**3,317,589**	**1,344,933**	**2,027,852**				
Mission College:							
Site acquisition	–	–	*1,476,100* [L]				
Funds for acquisition are requested for 1972–73. This will provide a second campus of approximately 163 acres with the capability of housing a minimum of 10,000 day-graded students. The first buildings are scheduled for occupancy in September 1975.							
Saratoga College:							
Physical education building	–	–	*97,667* [E]				
Funds for equipment are requested for 1972–73. This request will provide equipment for offices, classroom, women's locker room, activity area, and first aid and janitor rooms. The building will have a total of 58,688 assignable square feet and it is scheduled for occupancy in September 1973.							
Warehouse-maintenance building	–	–	*234,390* [C]				
Funds for construction are requested for 1972–73. This project will provide a carpentry shop, mechanical shop, maintenance shop, paint shop and includes grounds shop, warehouse, locker rooms, and offices. The building will have a total of 13,131 assignable square feet and is scheduled for occupancy in September 1973.							
Business division, student personnel and administration building	–	–	*102,900* [E]				
Funds for equipment are requested for 1972–73. This request will provide equipment for the initial and only phase for the business division, student personnel and administration building. This project will equip classrooms, laboratories and offices to support admissions and counseling, health services, business and campus planning activities. These buildings will have a total of 39,343 assignable square feet and are scheduled for occupancy in September 1973.							
Law enforcement building	–	–	*116,795* [C E]				
Funds for construction and equipment are requested for 1972–73. This project will provide law enforcement classrooms and laboratories, office space, and storage. This project will have a total of 2,907 assignable square feet and is scheduled for occupancy in September 1973.							

Yuba Community College District	93,664	176,064	115,807				
Yuba College:							
Conversion of agriculture and welding laboratories	–	–	*86,986*[W C R]				
Funds for working drawings, construction and equipment are requested for 1972–73. This project will provide for conversion of an old agriculture laboratory (3,302 assignable square feet) to a welding lab, and an old welding laboratory (1,950 assignable square feet), to a mechanical tech-metrology laboratory. The project is scheduled for completion in September 1973.							
Library addition	–	–	28,821[W]				
Funds for working drawings are requested for 1972–73. This building will provide library and study facilities, language laboratories, offices, audio-visual and television areas, and the remodeling of 3.027 assignable square feet of the existing library building. This project will have 19,401 assignable square feet and is scheduled for completion in February 1975.							
Less anticipated federal reimbursement (State Construction Program Fund)	–	*–1,700,000*	–				
TOTALS, EXPENDITURES (State Construction Program Fund)	$13,710,796	$36,369,103	$45,164,875				
State Construction Program Fund (reserve account)	2,252,244	2,817,778	–				
Federal funds related to reserve account	157,804	–	–				
District funds	14,908,610	24,302,261	33,526,414				
Federal funds, state	299,250	–	–				
Federal funds, district	200,750	–	–				
Anticipated federal reimbursements, state	1,400,750	(1,700,000)	–				
Anticipated federal reimbursements, districts	1,499,250	(1,700,000)	–				
Prospective projects	–	–	–	$114,000,000	$115,000,000	$70,000,000	$70,000,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$34,429,454	$63,489,142	$78,691,289	$114,000,000	$115,000,000	$70,000,000	$70,000,000
State Construction Program Fund	*13,710,796*	*36,369,103*	*45,164,875*	*65,459,000*	*66,033,000*	*40,194,000*	*40,194,000*
State Construction Program Fund (reserve account)	*2,252,244*	*2,817,778*	–	–	–	–	–
Federal funds related to reserve account	*157,804*	–	–	–	–	–	–
District funds	*14,908,610*	*24,302,261*	*33,526,414*	*48,541,000*	*48,967,000*	*29,806,000*	*29,806,000*
Federal funds, state	*299,250*	–	–	–	–	–	–
Federal funds, district	*200,750*	–	–	–	–	–	–
Anticipated federal reimbursements, state funds	*1,400,750*	*(1,700,000)*	–	–	–	–	–
Anticipated federal reimbursements, district funds	*1,499,250*	*(1,700,000)*	–	–	–	–	–
Unfunded	–	–	–	–	–	–	–

TOTAL, FIVE-YEAR PROGRAM	$447,691,289
Unfunded	*$257,044,875*
Nonstate funded	*$190,646,414*

RECONCILIATION WITH APPROPRIATIONS

State Construction Program Fund

APPROPRIATIONS			
Budget Act appropriation *(State Construction Program Fund)*	$18,399,881	$34,286,956	$45,164,875
Prior Year Balance Available:			
Budget Act of 1968, Item 369	652,427	–	–
Budget Act of 1969, Item 417	84,680	84,680	–
Budget Act of 1970, Item 348	–	6,716,278	–
Transferred to Section 16352 of the Government Code	–122,343	–	–
Less: Federal funds applicable to reserve account	–	–1,700,000	–
Total Available	$19,014,645	$39,387,914	$45,164,875
Balance available in subsequent year	–5,100,958	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1971, Item 309	–	–3,018,811	–
Budget Act of 1968, Item 369	–202,891	–	–
TOTALS, EXPENDITURES	$13,710,796	$36,369,103	$45,164,875

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73	PROJECTED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77
RECONCILIATION WITH APPROPRIATIONS—Continued							
State Construction Program Fund (Reserve Account)							
APPROPRIATIONS							
Prior Year Balances Available:							
Chapter 784, Statutes of 1969	$5,111,458	$2,817,778	–				
Transferred to Section 16352 of the Government Code	–41,436	–	–				
Total Available	$5,070,022	$2,817,778	–				
Balance available in subsequent year	–2,817,778	–	–				
TOTALS, EXPENDITURES	$2,252,244	$2,817,778	–				
Capital Outlay Fund for Public Higher Education							
APPROPRIATIONS							
Budget Act of 1971, Item 301.9	–	$1,433,066	–				
Unexpended balance, estimated savings	–	–1,433,066	–				
TOTALS, EXPENDITURES	–	–	–				
Federal Funds							
APPROPRIATIONS							
Federal funds (reimbursements to state funds) reserve acct	$157,804	–	–				
Federal funds (reimbursements to state funds)	299,250	–	–				
Federal funds (reimbursements to district funds)	200,750	–	–				
Anticipated federal reimbursements, state funds	1,400,750	($1,700,000)	–				
Anticipated federal reimbursements, district funds	1,499,250	(1,700,000)	–				
TOTALS, EXPENDITURES	$3,557,804	–	–				
District Funds							
APPROPRIATIONS							
District funds (expenditures)	$16,608,610	$24,302,261	$33,526,414				
Unexpended Balance, Estimated Savings:							
Reimbursements, federal grants	–1,700,000	–	–				
TOTALS, EXPENDITURES	$14,908,610	$24,302,261	$33,526,414				
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$34,429,454	$63,489,142	$78,691,289				
State Construction Program Fund	*13,710,796*	*36,369,103*	*45,164,875*				
State Construction Program Fund (reserve account)	*2,252,244*	*2,817,778*	–				
District funds	*14,908,610*	*24,302,261*	*33,526,414*				
Federal funds, state	*299,250*	–	–				
Federal funds, state (related to reserve account)	*157,804*	–	–				
Federal funds, district	*200,750*	–	–				
Anticipated federal reimbursements (state funds)	*1,400,750*	*(1,700,000)*	–				
Anticipated federal reimbursements (district funds)	*1,499,250*	*(1,700,000)*	–				

STATE SCHOLARSHIP AND LOAN COMMISSION

Program Objectives

The State Scholarship and Loan Commission now administers four active programs of student financial assistance. They are: (1) The State Scholarship Program, (2) the Graduate Fellowship Program (for teachers), (3) the College Opportunity Grant Program, (4) the Scholarship Program for Dependents of Deceased or Disabled Peace Officers. It also maintains responsibility for loans guaranteed under the State Guaranteed Loan Program, which no longer provides new guaranteed loans. Funds are also proposed in the budget for two additional programs: a new graduate fellowship program and a program of contracts with medical schools at California independent colleges for expansion of enrollment.

The State Scholarship and Loan Commission consists of nine members appointed by the Governor for four-year terms.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1970–71	ESTIMATED 1971–72	PROPOSED 1972–73
I. Scholarship Program	$13,586,764	$16,631,754	$21,861,711
II. Graduate Fellowship Program	909,952	391,107	1,000,000
III. College Opportunity Grant Program	1,601,912	2,955,239	4,660,390
IV. Guaranteed Loan Program	56,090	31,299	33,178
V. Dependents of Deceased or Disabled Peace Officers	–	21,900	24,201
VI. Medical Student Contract Program	–	–	678,754
VII. Administration—distributed	(91,803)	(103,899)	(115,034)
TOTALS, PROGRAMS	$16,154,718	$20,031,299	$28,258,234
Reimbursements	*–15*	–	–
NET TOTALS, PROGRAMS	$16,154,703	$20,031,299	$28,258,234
General Fund	*16,098,613*	*20,000,000*	*28,225,056*
Guaranteed Loan Reserve Fund	*56,090*	*31,299*	*33,178*
Personnel man-years	45	65.7	81.4

I. SCHOLARSHIP PROGRAM

Need

The State Scholarship Program assists able but financially needy students, supports independent colleges to expand and maintain enrollment, maintains a better balance between public and independent higher education in California, and provides savings to the state through diversion of students to independent colleges. Recent studies have illustrated the serious financial problems facing independent colleges in California. Student financial aid resources are under great pressure to meet expanding needs and increasing costs of higher education. The State Scholarship Program provides a supplement to institutional resources and, at the same time, permits academically able but financially needy students to attend the college of their choice.

Objectives

The State Scholarship Program was initiated and has been expanded by the Legislature to:

(1) Save state funds by assisting in the diversion of students from public to independent colleges;

(2) Assist California's independent colleges by increasing the number of students able to attend, thus allowing expansion of independent college enrollment; and

(3) Encourage and assist able and financially needy students to attend and complete any California college program.

A recent survey conducted by the Association of Independent California Colleges and Universities concluded that the State Scholarship Programs has:

a. Enabled independent institutions to educate more students,
b. Encouraged independent institutions to maintain their enrollment patterns,
c. Saved money for the state by relieving potential enrollment load from public institutions,
d. Aided the quality of programs in independent institutions.
e. Helped maintain diversity in higher education in California, and
f. Expanded educational opportunities for disadvantaged students.

Few, if any, of the institutions covered in this survey could maintain both their quality and enrollment without the State Scholarship Program. The relationship between independent college enrollment and the number of state scholarships during the last five years is illustrated in Table A. Table B shows a summary of scholarship participation since 1957 and Table C reflects award and cost data for the past, current, and budget year.

TABLE A

Summary of Growth of State Scholarship Program and Independent College Enrollment [1]

	Number of state scholars at independent colleges	State scholarship funds at independent colleges	Full-time undergraduate enrollment at independent colleges	State scholars as percent of full-time undergraduate enrollment at independent colleges
1968	3,906	$4,373,000	56,041	6.95
1969	5,372	6,400,000	57,789	9.29
1970	6,801	9,743,000	60,802	11.18
1971 (Est.)	7,718	11,134,000	63,576	12.13
1972 (Est.)	9,454	14,500,000	64,848	14.57

[1] State scholarship figures as of September of each year.

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

I. SCHOLARSHIP PROGRAM—Continued

TABLE B

Summary of State Scholarship Participation Since 1957

Year	No. HS graduates	Number applicants	Percentage of applicants to HS seniors	New state scholars	Percent of new winners to HS grads	Total awds. in effect including renewals	Average award
1957	115,294	2,443	2.12	599	0.52	640	$386
1958	123,840	5,260	4.25	842	0.68	1,280	424
1959	136,613	7,944	5.81	973	0.71	1,920	425
1960	161,544	9,035	5.59	1,191	0.73	2,560	426
1961	173,913	11,165	6.41	881	0.50	2,560	437
1962	179,176	13,677	7.63	1,514	0.84	3,200	535
1963	185,152	15,305	8.26	1,783	0.96	3,840	575
1964	224,121	15,913	7.10	1,844	0.82	4,480	573
1965	242,600	19,992	8.24	1,828	0.75	5,120	691
1966	252,000	21,090	8.36	1,625	0.64	5,120	701
1967	265,000	22,252	8.39	2,650	1.00	6,042	728
1968	274,600	23,818	8.67	2,746	1.00	6,902	704
1969	279,800	29,376	10.50	5,596	2.00	10,467	715
1970	288,894	30,331	10.50	5,778	2.00	13,541	816
1971	301,100	33,422	11.10	6,023	2.00	15,914	829
1972	307,100	38,363	12.49	9,214	3.00	20,201	793
1973 (Est.)	317,540	41,000	12.91	9,526	3.00	24,353	872

TABLE C

Participation Data

	1970–71	1971–72	1972–73
New awards	6,023	9,214	9,526
Renewal awards	9,891	10,987	14,827
Total awards	15,914	20,201	24,353
Average award	$829	$793	$872
Total funding	$13,189,700	$16,024,205	$21,235,816
Community college reserve winners	1,857	2,904	3,441

In 1971–72 the average scholarship award for a student at an independent college was less than the average state cost, including capital outlay, for a student at the University of California. Potential savings to the state result because students are able to attend an independent college rather than a public college and because the existence of the program has been an important factor in the decision to expand enrollment at independent colleges even beyond the number of state scholarship recipients enrolled.

Authority

The State Scholarship Program is authorized by Sections 31201 to 31218 of the Education Code.

General Description

The commission establishes standards and procedures for selecting new scholarship winners using both academic and financial need criteria. The commission also ascertains that the requirements of the law for legal residence and good citizenship and dedication to American ideals have been met by each scholarship winner. Applications for renewal are screened on the basis of continued academic eligibility as determined by recommendations from the student's college and continued financial need.

Both new and renewal state scholarship winners' awards are reviewed and coordinated with the awards made by colleges and/or private scholarship awarding groups.

Payment of the state scholarships is made to the student's college by virtue of a tuition and fee claim prepared by the commission, submitted by the college, signed by the student, and returned to the commission for review and transmission to the State Controller for payment.

Six additional clerical positions are added according to accepted workload standards. A research associate position is added in administration to direct continuing studies, to establish the commission as a student financial aid information center, and to conduct the periodic inventory of student financial aid resources first requested by the Legislature.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	26.7	46.4	45.4	$13,586,764	$16,631,754	$21,821,108
Workload adjustments	–	–	7.5	–	–	40,603
Totals, Scholarship Program	26.7	46.4	52.9	$13,586,764	$16.631,754	$21,861,711
General Fund				*13,586,749*	*16,631,754*	*21,861,711*
Reimbursements				*15*	–	–

II. GRADUATE FELLOWSHIP PROGRAM

Need

The State Graduate Fellowship Program was first initiated to help alleviate the shortage of qualified college faculty. The need for the program, as institutionally defined, has been substantially met and the funding for this purpose has been terminated.

Chapter 1597, Statutes of 1971, revised the existing authorization to such extent that a new Graduate

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

II. GRADUATE FELLOWSHIP PROGRAM—Continued

Fellowship Program has been developed and funded as a counterpart to the State Scholarship Program.

Objectives

The Graduate Fellowship Program exists to encourage and assist unusually able but financially needy students to attend and complete graduate study, especially in areas where there are critical manpower needs, to save state funds by assisting in the diversion of students from public to independent colleges, and to assist California's independent colleges by increasing the number of students able to attend.

The Graduate Fellowship Program is authorized by Sections 31240 to 31251 of the Education Code.

General Description

The Commission, with the assistance of the statutorily established graduate fellowship advisory committee, establishes standards and procedures for selecting new fellowship winners using both academic and financial need criteria and certifying that requirements of the law for legal residence are met. Through provisions of Chapter 1597 the criteria for selection must also include consideration of the criterical manpower needs in fields of study selected by the applicants. State graduate fellowships are renewable if financial need continues.

The 1971–72 budget contained funds for fellowship renewals with no funds included for new fellowships. Funding for the 1972–73 academic year provides for a minimum of 737 fellowships at an average award of $1,300. Graduate students presently holding fellowships will be eligible to apply under the new program providing they meet standards and criteria to be established by the commission.

It is anticipated that the continuing annual level of support for the program will be approximately $1,000,000. Therefore, the program for the 1972–73 fiscal year will provide for approximately equal distribution of funds among the groupings representing first year, second year, third year, and fourth year graduate students.

Table D shows graduate fellowship participation data for the past, current, and budget year.

TABLE D

Graduate Fellowship Participation Data

	1970–71	1971–72	1972–73
Total new applicants	2,665	3,221	4,500
New winners	662	–	737
Renewal applicants	363	440	–
Renewals	276	384	–
Total winners—new and renewal	938	384	737
Average fellowship	$933	$940	$1,300

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	1.8	2.3	2.3	$909,952	$391,107	$989,379
Workload adjustments	–	–	1.3	–	–	10.621
Totals, Fellowship Program *(General Fund)*	1.8	2.3	3.6	$909,952	$391,107	$1,000,000

III. COLLEGE OPPORTUNITY GRANT PROGRAM

Need

There are many young men and women in California who are unable to pursue a college education because of language, social, educational or economic handicaps. The College Opportunity Grant Program was established as a means of providing educational opportunities to these students through revised selection criteria and financial assistance.

Objectives

In order to assist educationally disadvantaged students to enroll in institutions of higher education, student financial aid is required. Conventional academic selection systems may not measure accurately the potential for college success of this group of students and hence disadvantaged students tend not to qualify in large numbers for already limited financial aid resources. A separate program using nonconventional and experimental selection criteria is essential in order to reduce the handicaps arising from cultural or economic disadvantages. The College Opportunity Grant Program is a special program to meet the problems of disadvantaged students who have substantial potential for college success and community leadership.

Table E shows the number and amounts of grants for the past, current, and budget years.

TABLE E

Participation Data

	1970–71	1971–72	1972–73
New applicants	4,092	5,926	7,000
New grants	1,000	1,000	2,000
Renewals	720	1,392	1,814
Total College Opportunity Grants	1,720	2,392	3,814
Average grant	$869	$1,030	$1,154

Authority

Chapter 1410, Statutes of 1968, established the College Opportunity Grant Program. Chapter 1406, Statutes of 1971, authorized 2,000 new grants each year and extended the life of the program through 1976–77.

General Description

The State Scholarship and Loan Commission is charged by law with providing a definition of a disadvantaged student for financial aid purposes and for establishing subjective and experimental methods of selection and providing financial assistance including

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

III. COLLEGE OPPORTUNITY GRANT PROGRAM—Continued

tuition, fees, and subsistence for such students. According to the laws governing the program, most winners initiate their education with a community college award.

College Opportunity Grant recipients in 1970–71 were:

1. From low-income families. The typical family had three dependent children with a median annual income of $5,600.

2. Largely from minority groups. Of the total, 39 percent were brown (Chicano, Mexican-American), 22 percent black (Negro), 8 percent yellow (Oriental-American), 24 percent white (Caucasian), 4 percent Filipino, and 1 percent red (American Indian). The remaining 2 percent were representative of other groups.

3. Good students in high school. The median high school grade point average for new winners was 3.01 on a 4.00 scale.

The 1972–73 budget reflects a step toward statewide coordination of student financial aid funds through a substantial increase in the College Opportunity Grant Program. Although funding for the state college Educational Opportunity Program was shifted somewhat to provide a match for federal work study assistance and loans, the total amount of money available to students who are educationally disadvantaged due to language, social, or economic handicaps was greatly increased.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	7	10.5	10.5	$1,601,912	$2,955,239	$4,589,519
Workload adjustments	–	–	5.9	–	–	70,871
Totals, College Opportunity Grant Program *(General Fund)*	7	10.5	16.4	$1,601,912	$2,955,239	$4,660,390

IV. GUARANTEED LOAN PROGRAM

Need

This state program ceased to provide new guaranteed loans in November of 1967. Loans to students are, however, being guaranteed by the U.S. Office of Education.

General Description

The commission, acting within federal and state law, established standards and procedures and guaranteed loans made by California lenders to college students. Since the state program is no longer operational, the commission function is to maintain the records for loans outstanding, to purchase defaulted loans from lenders and to attempt collections on loans which have been purchased.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(Guaranteed Loan Reserve Fund)*	5.2	2.2	2.2	$56,090	$31,299	$33,178

V. SCHOLARSHIPS FOR DEPENDENTS OF DECEASED OR DISABLED PEACE OFFICERS

Need

The program of scholarships for dependents of deceased peace officers assures a college education for dependent children of peace officers who die or are totally and permanently disabled in the line of duty.

Objectives

The program was initiated by the Legislature to assure a college education for dependents of deceased or disabled peace officers.

Authority

The program was authorized by Chapter 1616, Statutes of 1969. Amendments, providing for scholarships to dependents of disabled peace officers, were added by Chapters 919 and 920, Statutes of 1971.

General Description

The program is open to students whose fathers were killed, died, or were disabled as a result of injury while serving as peace officers. The commission distributes information concerning the program to individuals on lists supplied by the Department of Industrial Relations and by information circulars to law enforcement offices and associations. The commission must establish dependency at time of death, the compensable and duty-related nature of death or disability, and financial need for applicants.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	–	–	–	–	$21,900	$24,201

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

VI. MEDICAL STUDENT CONTRACT PROGRAM

Need

Physicians are often unavailable in the number and location needed. The program of contracts between the state and medical schools at independent colleges is an economical way of increasing the supply of physicians.

Objectives

The Medical Student Contract Program is designed to make it economically feasible for medical schools at independent colleges to increase the number of students by providing a grant for each additional student enrolled.

Authority

The Medical Student Contract Program is authorized by Sections 31285.1 to 31285.4 of the Education Code as established by Chapter 1519, Statutes of 1971.

General Description

The commission will negotiate contracts with medical schools at independent colleges in California for grants of $12,000 for each additional student enrolled. An estimated 55 additional students will enroll in 1972–73.

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs *(General Fund)*	–	–	1	–	–	$678,754

VII. DEPARTMENTAL ADMINISTRATION

Need

Central leadership and services are vital to the successful administration of the programs administered by the commission.

Objectives

The objectives of this program are to provide a chief executive officer for the commission and to serve the commission in the areas of policy development. The central administration of this program is to provide general administrative direction to the operating programs, interpretation of the law, program development, to provide services to the Governor's office and the Legislature and to provide liaison and coordination with the segments of higher education. It is also to provide administrative, business and other necessary services for the statewide operation of the student financial aid programs.

Authority

The authority for this program is found in Section 31212 of the Education Code.

General Description

The director is charged with conducting the affairs of the commission; developing, interpreting, and applying policies of the commission; providing liaison to the segments of higher education; maintaining communication with the Governor's office and the Legislature; and providing overall central administrative direction in program development.

Administration program costs are distributed among the programs as follows:

PROGRAM REQUIREMENTS	70–71	71–72	72–73	1970–71	1971–72	1972–73
Continuing program costs	4.3	4.3	5.3	$91,803	$103,899	$115,034
Less: Amounts Charged to Other Programs:						
I. Scholarships				–55,076	–74,807	–74,772
II. Fellowships				–9,182	–5,195	–8,052
III. College Opportunity Grants				–22,954	–20,780	–23,007
IV. Guaranteed Loans				–4,591	–3,117	–3,451
V. Peace Officers				–	–	–2,301
VI. Medical Students Contract Program				–	–	–3,451
Net Totals, Administration				–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	70–71	71–72	72–73	1970–71	1971–72	1972–73
Authorized positions	45	65.7	65.7	$349,477	$479,232	$494,028
Proposed new positions	–	–	15.7	–	–	97,282
Totals, Salaries and Wages	45	65.7	81.4	$349,477	$479,232	$591,310
Estimated salary savings	–	–	–	–	*–2,348*	*–11,760*
Net Totals, Salaries and Wages	45	65.7	81.4	$349,477	$476,884	$579,550
Staff benefits	–	–	–	39,366	58,973	74,935
Totals, Personal Services	45	65.7	81.4	$388,843	$535,857	$654,485

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

	1970–71	1971–72	1972–73
Operating Expenses and Equipment	$207,423	$299,917	$347,044
Awards and Contracts	15,558,452	19,195,525	27,256,705
Totals, Expenditures	$16,154,718	$20,031,299	$28,258,234
Reimbursements—other	*–15*	–	–
Net Expenditures	$16,154,703	$20,031,299	$28,258,234
General Fund	*16,098,613*	*20,000,000*	*28,225,056*
State Guaranteed Loan Reserve Fund	*56,090*	*31,299*	*33,178*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1970–71	1971–72	1972–73
Budget Act appropriation—support	$17,037,422	$20,000,000	$968,351
Budget Act Appropriation—Grants and Contracts	–	–	27,256,705
Allocation from Salary Increase Fund	10,265	–	–
Allocation from Premium Overtime	–	2,224	–
Chapter 292, Statutes of 1970	61,743	–	–
Prior Year Balances Available:			
Chapter 292, Statutes of 1970	–	61,743	–
Total Available	$17,109,430	$20,063,967	$28,225,056
Balance available in subsequent year	–61,743	–	–
Unexpended balance, estimated savings	–949,074	–63,967	–
TOTAL EXPENDITURES	$16,098,613	$20,000,000	$28,225,056

State Guaranteed Loan Reserve Fund

APPROPRIATIONS			
Budget Act appropriation	$52,078	$31,299	$33,178
Deficiency authorization	4,012	–	–
Totals Available, Expenditures	$56,090	$31,299	$33,178
TOTALS, EXPENDITURES, ALL FUNDS	$16,154,703	$20,031,299	$28,258,234

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 70–71	71–72	72–73	1970–71	1971–72	1972–73
Totals, Authorized Positions	45	65.7	65.7	$349,477	$479,232	$494,028
Proposed New Positions:						
Scholarship and Fellowship Program:						
Administration:				SALARY RANGE		
Research assoc	–	–	1	1,048–1,273	–	12,576
Scholarship:						
Clerk II	–	–	3	457–584	–	16,866
Clerk I	–	–	3	395–480	–	13,245
Temporary help	–	–	0.4	–	–	3,000
Overtime	–	–	0.1	–	–	2,327
Fellowship:						
Clerk II	–	–	1	457–584	–	6,310
Temporary help	–	–	0.2	–	–	1,000
Overtime	–	–	0.1	–	–	250
College Opportunity Grant Program:						
Sr clerk	–	–	1	548–666	–	6,504
Clerk II	–	–	2	457–556	–	11,244
Clerk I	–	–	2	395–480	–	8,895
Temporary help	–	–	0.5	–	–	2,847
Overtime	–	–	0.4	–	–	1,862
Medical Contracts Program:						
Program supervisor	–	–	1	863–1,048	–	10,356
Totals, Proposed New Positions	–	–	15.7	–	–	$97,282
TOTALS, SALARIES AND WAGES	45	65.7	81.4	$349,477	$479,232	$591,310

STANDARD FOOTNOTES

The standard footnotes used throughout the Capital Outlay presentation are as follows:

[P] Preliminary plans.
[W] Working drawings.
[C] Construction.
[E] Equipment.
[F] Federal funds.
[X] Signifies year in which action is to be taken when dollar amounts cannot be shown.
[L] Land acquisition.
[a] From State Construction Program Fund unless otherwise indicated.
[b] From General Fund for 1970–71, 1971–72, and 1972–73 unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[g] Expenditures from bond funds not included in overall budget totals.
[h] Neither receipts nor expenditures of federal funds are included in overall budget totals.
[i] A nonrevenue fund. Neither the revenues nor the expenditures therefrom are included in the overall budget totals.
[k] From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.
* This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

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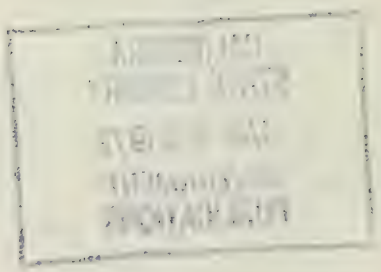
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